

FISCAL YEAR 2026

MARK UP

HOUSE BILL 10

DEPARTMENT OF MENTAL HEALTH

DIVISION OF BEHAVIORAL HEALTH

(Book 2 of 3)

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Substance Use Disorder (SUD) Administration
Section 10.100

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This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing SUD programs by establishing regulations, policies and procedures, monitoring, evaluating, and providing technical assistance to a network of community providers; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.

Legal Base: State Statute Sections: 313.842 and 631.010, RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), Health Initiatives (1275), and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750030B

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation in: \$83,948 (\$78,948 OTH PS and \$5,000 OTH EE) and 1.00 OTH FTE reallocate Opioid Settlement Reporting Coordinator from Opioid Settlement Admin to provide efficiencies in administration

GOVERNOR:
No additional core changes

HOUSE:
Core reallocation out: (\$83,948) (\$78,948 OTH PS and \$5,000 OTH EE) and (1.00) OTH FTE reestablished reallocations

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.100												
SUD Administration - 750030B												
Core												
General Revenue	1,322,171	14.78	1,282,506	16.13	1,405,786	14.78	1,405,786	14.78	1,405,786	14.78	1,405,786	14.78
Personal Services	1,298,978	14.78	1,260,009	16.13	1,382,593	14.78	1,382,593	14.78	1,382,593	14.78	1,382,593	14.78
Expense & Equipment	23,193	0.00	22,497	0.00	23,193	0.00	23,193	0.00	23,193	0.00	23,193	0.00
Federal Funds	2,524,622	17.04	1,887,334	12.70	2,448,122	16.04	2,448,122	16.04	2,448,122	16.04	2,448,122	16.04
Personal Services	975,588	17.04	899,367	12.70	899,088	16.04	899,088	16.04	899,088	16.04	899,088	16.04
Expense & Equipment	1,549,034	0.00	987,967	0.00	1,549,034	0.00	1,549,034	0.00	1,549,034	0.00	1,549,034	0.00
Other Funds	58,526	1.00	56,770	0.95	60,399	1.00	144,347	2.00	144,347	2.00	60,399	1.00
Personal Services	58,526	1.00	56,770	0.95	60,399	1.00	139,347	2.00	139,347	2.00	60,399	1.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	0	0.00
Total	\$3,905,319	32.82	\$3,226,610	29.77	\$3,914,307	31.82	\$3,998,255	32.82	\$3,998,255	32.82	\$3,914,307	31.82
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	96,392	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	96,392	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	49,885	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	49,885	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	6,074	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	6,074	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$152,351	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	143	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	143	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	154	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	154	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$297	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,010	0.00

Mental Health

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,010	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,923	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,923	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,942	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,942	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$78,875	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,672	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,672	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,354	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,354	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	290	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	290	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,316	0.00
Total - SUD Administration	\$3,905,319	32.82	\$3,226,610	29.77	\$3,914,307	31.82	\$3,998,255	32.82	\$4,150,606	32.82	\$4,004,795	31.82

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Mental Health (MH) Administration
Section 10.100

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This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing Mental Health (MH) programs by establishing regulations, policies and procedures; monitoring, evaluating, and providing technical assistance to a network of community providers; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.

Legal Base: State Statute Sections: 313.842 and 632.010, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750031B

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$75,000) FED PS and (1.00) FED FTE reduction of one-time funding for the FY 25 Innovation in Behavioral Health Model Grant NDI

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.100												
MH Admin - 750031B												
Core												
General Revenue	1,281,937	15.55	1,243,479	17.25	1,412,490	16.55	1,412,490	16.55	1,412,490	16.55	1,412,490	16.55
Personal Services	1,224,671	15.55	1,187,931	17.25	1,355,224	16.55	1,355,224	16.55	1,355,224	16.55	1,355,224	16.55
Expense & Equipment	57,266	0.00	55,548	0.00	57,266	0.00	57,266	0.00	57,266	0.00	57,266	0.00
Federal Funds	1,048,715	11.55	776,569	9.32	1,123,715	12.55	1,048,715	11.55	1,048,715	11.55	1,048,715	11.55
Personal Services	712,216	11.55	649,709	9.32	787,216	12.55	712,216	11.55	712,216	11.55	712,216	11.55
Expense & Equipment	336,499	0.00	126,860	0.00	336,499	0.00	336,499	0.00	336,499	0.00	336,499	0.00
Total	\$2,330,652	27.10	\$2,020,048	26.56	\$2,536,205	29.10	\$2,461,205	28.10	\$2,461,205	28.10	\$2,461,205	28.10
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	94,457	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	94,457	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	32,171	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	32,171	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$126,628	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	97	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	97	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$152	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,902	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,902	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,825	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,825	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$68,727	0.00
PayPlan half percent vacancy - SWO.HS.010												

Mental Health

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,511	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,511	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,430	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,430	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,941	0.00
Total - MH Admin	\$2,330,652	27.10	\$2,020,048	26.56	\$2,536,205	29.10	\$2,461,205	28.10	\$2,587,833	28.10	\$2,540,025	28.10

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Substance Use Disorder Prevention and Education Services
Section 10.105

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Substance use disorder (SUD) prevention efforts are focused on individuals, peers, families, schools, and communities through community education and organizational efforts of local volunteer coalitions through technical assistance and training. To achieve these goals, prevention agencies are paired with school districts to provide technical assistance in implementing the evidence-based practice. The Department of Mental Health (DMH) partners with key stakeholders to hold annual suicide and substance use prevention conferences and coordinate production/dissemination of educational materials. In addition, DBH supports implementation of evidence-based prevention programming, which includes harm reduction; overdose prevention; development of the prevention workforce; and, dissemination of information statewide.

Legal Base: State Statute Section: 631.010, RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), DMH Federal Stimulus 2021 (2455), Health Initiatives (1275), and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750032B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$150,000) OTH PSD reduction of one-time funding for the FY 25 Substance Use Prevention Youth NDI
Core reduction: (\$2,398,901) FED PSD reduction of federal authority to match anticipated expenditures in FY 26 – ARPA funding ends September 2025

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	Mental Health											
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.105												
SUD Prevention & Edu Servs - 750032B												
Core												
General Revenue	1,479,654	0.06	1,435,264	1.22	1,488,035	0.06	1,488,035	0.06	1,488,035	0.06	1,488,035	0.06
Personal Services	106,695	0.06	103,494	1.22	115,076	0.06	115,076	0.06	115,076	0.06	115,076	0.06
Expense & Equipment	300,000	0.00	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Program-Specific	1,072,959	0.00	1,040,770	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00
Federal Funds	21,938,862	8.78	14,474,726	8.67	20,060,358	8.78	17,661,457	8.78	17,661,457	8.78	17,661,457	8.78
Personal Services	493,634	8.78	493,469	8.67	493,634	8.78	493,634	8.78	493,634	8.78	493,634	8.78
Expense & Equipment	591,328	0.00	107,668	0.00	480,328	0.00	480,328	0.00	480,328	0.00	480,328	0.00
Program-Specific	20,853,900	0.00	13,873,589	0.00	19,086,396	0.00	16,687,495	0.00	16,687,495	0.00	16,687,495	0.00
Other Funds	82,148	0.00	82,148	0.00	232,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
Program-Specific	82,148	0.00	82,148	0.00	232,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
Total	\$23,500,664	8.84	\$15,992,138	9.88	\$21,780,541	8.84	\$19,231,640	8.84	\$19,231,640	8.84	\$19,231,640	8.84
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	7,614	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	7,614	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	15,029	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	15,029	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,643	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,438	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,438	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,438	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,482	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,482	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,502	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,502	0.00

Mental Health

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,984	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	554	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	554	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,428	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,428	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,982	0.00
Total - SUD Prevention & Edu Servs	\$23,500,664	8.84	\$15,992,138	9.88	\$21,780,541	8.84	\$19,231,640	8.84	\$19,254,283	8.84	\$19,254,044	8.84

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Opioid Community Grants
Section 10.105

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The Division of Behavioral Health (DBH) currently supports opioid-focused initiatives including community grants for prevention and recovery; collaborations between substance use disorders and primary care facilities, and eastern region collaborations for overdose reduction.

Legal Base: State Statute Section: 631.010, RSMo
Funding Source: Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750033B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.105												
Opioid Community Grants - 750033B												
Core												
Other Funds	6,900,000	0.00	6,825,775	0.00	6,044,000	0.00	6,044,000	0.00	6,044,000	0.00	6,044,000	0.00
Program-Specific	6,900,000	0.00	6,825,775	0.00	6,044,000	0.00	6,044,000	0.00	6,044,000	0.00	6,044,000	0.00
Total	\$6,900,000	0.00	\$6,825,775	0.00	\$6,044,000	0.00	\$6,044,000	0.00	\$6,044,000	0.00	\$6,044,000	0.00
Opioid Community Grants CTC - NOP.75B.018												
Other Funds	0	0.00	0	0.00	0	0.00	3,356,000	0.00	856,000	0.00	856,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	3,356,000	0.00	856,000	0.00	856,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,356,000	0.00	\$856,000	0.00	\$856,000	0.00
Aspects of the nationwide opioid overdose crisis has been attributed to pharmaceutical companies' marketing of prescription opioids. Missouri, St. Louis in particular, has a high number of overdose deaths attributable to illicit opioids. The primary opioid now being used, often in combination with other drugs, is fentanyl. The settlement outlines allowable uses of these funds. The Department of Mental Health (DMH) will use these funds to support community grants for prevention programs, recovery supports, as well as collaborations for substance use disorders and primary care facilities.												
Increased funding is requested in the FY25 Supplemental Request.												
Total - Opioid Community Grants	\$6,900,000	0.00	\$6,825,775	0.00	\$6,044,000	0.00	\$9,400,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Mental Health Suicide Prevention
Section 10.105

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The Division of Behavioral Health (DBH) supports suicide prevention and intervention services through adherence to the Zero Suicide model. Suicide prevention efforts include implementing evidence-based suicide prevention initiatives, including the Zero Suicide framework, co-leading Missouri Suicide Prevention Network (MPSN), as well as oversight and implementation of federal grants. The Department of Mental Health (DMH) partners with key stakeholders to create and disseminate Missouri’s Suicide Prevention Plan, hold annual suicide conference, and coordinate production/dissemination of educational materials. In addition, Mental Health First Aid, a skills-based training course that teaches participants about mental health (MH) and substance-use issues, is offered throughout Missouri.

Legal Base: State Statute Section: 631.010, RSMo
Funding Source: Department of Mental Health – Federal (1148) and Mental Health Earnings (1288)
FY 2025 GR W/H: \$0
Budget Unit: 750127B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.105												
Mh Prevention - 750127B												
Core												
Federal Funds	852,652	0.00	687,407	0.26	853,383	0.00	853,383	0.00	853,383	0.00	853,383	0.00
Personal Services	22,855	0.00	18,628	0.26	23,586	0.00	23,586	0.00	23,586	0.00	23,586	0.00
Expense & Equipment	829,797	0.00	668,779	0.00	829,797	0.00	829,797	0.00	829,797	0.00	829,797	0.00
Other Funds	475,024	0.00	140,936	0.00	475,024	0.00	475,024	0.00	475,024	0.00	475,024	0.00
Expense & Equipment	475,024	0.00	140,936	0.00	475,024	0.00	475,024	0.00	475,024	0.00	475,024	0.00
Total	\$1,327,676	0.00	\$828,342	0.26	\$1,328,407	0.00	\$1,328,407	0.00	\$1,328,407	0.00	\$1,328,407	0.00
Pay Plan - SWO.GV.002												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	462	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	462	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$462	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	236	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	236	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$236	0.00
PayPlan half percent vacancy - SWO.HS.010												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	113	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	113	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$113	0.00
Total - Mh Prevention	\$1,327,676	0.00	\$828,342	0.26	\$1,328,407	0.00	\$1,328,407	0.00	\$1,328,869	0.00	\$1,328,765	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Heartland Center
Section 10.105

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The Division of Behavioral Health (DBH) contracts with Heartland Center for Behavioral Change to treat opioid substance use through detoxification, temporary housing, treatment programs, and fentanyl epidemic recovery.

Legal Base: State Statute Section: 631.010, RSMo
Funding Source: Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750148B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$636,000) OTH PSD reduction of one-time funding for the FY 25 Heartland Center NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Mental Health

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.105												
Heartland Center - 750148B												
Core												
Other Funds	0	0.00	0	0.00	636,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	636,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$636,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Heartland Center	\$0	0.00	\$0	0.00	\$636,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Heartland Center Kansas City
Section 10.105

N/A

For Heartland Center in Kansas City to prevent and treat opioid substance use by detoxification, temporary housing, treatment programs for sobriety, and fentanyl epidemic recovery provided a 50/50 state/local match.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750183B

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the House

GOVERNOR:
New Decision Item Recommended by the House

HOUSE:
New Decision Item: \$2,510,730 OTH PSD for Heartland Center in Kansas City

SENATE:

CONFERENCE:

Mental Health

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.105												
Heartland Center KC - 750183B												
Heartland Center KC - NOP.HS.109												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,510,730	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,510,730	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,510,730	0.00
Total - Heartland Center KC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,510,730	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
ARCH Community Crisis Response
Section 10.105

N/A

To a fire department in Independence, MO that engages in partnerships between social work resources, mental health resources, and emergency responders to connect community members to essential services.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750184B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,000,000 OTH PSD for Heartland Center in Kansas City

SENATE:

CONFERENCE:

Mental Health

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.105												
Arch Crisis Resp - 750184B												
ARCH CRISIS RESP - NOP.HS.113												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Total - Arch Crisis Resp	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Prevention Resource Centers
Section 10.106

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Prevention Resource Centers (PRC) are the primary source of technical assistance support for approximately 160 community coalitions throughout Missouri. The goal of each PRC is to build prevention capacity by facilitating the development of teams capable of making changes in substance use patterns in their communities. The purpose of this funding will be to prevent substance use; delay the onset of substance use; decrease substance use in individuals within the ages of 12-20 years; or decrease the higher risk of substance use in individuals up to age 25. Funding will be awarded as grants to Prevention Resource Centers for primary substance-use prevention. Funding shall be used for a focused population and meet one of the following prevention strategies: 1) information dissemination 2) education 3) alternative activities. Grant funding for Prevention Resource Centers should be no less than \$250,000 per center, funding allows up to four.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750150B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) OTH PSD reduction of one-time funding for the FY 25 Prevention Resource Centers NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.106												
Prevention Resource Centers - 750150B												
Core												
Other Funds	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Prevention Resource Centers	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Prevention Resource Network
Section 10.106

N/A

For grants no less than \$250,000 distributed to Prevention Resource Centers for primary care substance-use prevention.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750187B

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the House

GOVERNOR:
New Decision Item Recommended by the House

HOUSE:
New Decision Item: \$1,000,000 OTH PSD for Prevention Resource Centers

SENATE:

CONFERENCE:

Mental Health

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.106												
Prvntn Resrce Ntwk - 750187B												
Prevention Resource Network - NOP.HS.118												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Total - Prvntn Resrce Ntwk	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Opioid Settlement Coordinator
Section 10.107

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Funding will be used for the salary and associated expenses of one staff member to coordinate with all parties and ensure settlement reporting requirements are met. These monies will be required for the duration of the settlements and reporting periods (FY 2040). Settlement funds must be spent on opioid abatement activities; such activities must fit into the allowable uses defined in the settlement agreements. Each individual settlement includes reporting requirements.

Legal Base: State Statute Section: 196.1050, RSMo
Funding Source: Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750151B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$83,948) (\$78,948 OTH PS and \$5,000 OTH EE) and (1.00) OTH FTE reallocation to Substance Use Disorder (SUD) Administration to provide efficiencies in administration

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$83,948 (\$78,948 OTH PS and \$5,000 OTH EE) and 1.00 OTH FTE reestablished reallocations

SENATE:

CONFERENCE:

Mental Health

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.107												
Opioid Settlement Admin - 750151B												
Core												
Other Funds	0	0.00	0	0.00	83,948	1.00	0	0.00	0	0.00	83,948	1.00
Personal Services	0	0.00	0	0.00	78,948	1.00	0	0.00	0	0.00	78,948	1.00
Expense & Equipment	0	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	5,000	0.00
Total	\$0	0.00	\$0	0.00	\$83,948	1.00	\$0	0.00	\$0	0.00	\$83,948	1.00
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	395	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	395	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$395	0.00
Total - Opioid Settlement Admin	\$0	0.00	\$0	0.00	\$83,948	1.00	\$0	0.00	\$0	0.00	\$84,343	1.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Recovery Community Centers
Section 10.109

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Recovery Community Centers (RCCs), a type of RSS program, are independent, non-profit organizations that provide a peer-based supportive community that help individuals initiate and sustain recovery over time by providing supportive relationships, advocacy training, recovery information, peer-support, social activities, and connection to treatment and other community-based services.

Legal Base: State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010, 632.050, and 632.055, RSMo
Funding Source: General Revenue (1101) and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750153B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$5,602,527) (\$4,402,527 GR EE and \$1,200,000 OTH EE) reallocation to the recovery support services section

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$5,602,527 (\$4,402,527 GR EE and \$1,200,000 OTH EE) reestablished reallocations

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.109												
Recovery Community Centers - 750153B												
Core												
General Revenue	0	0.00	0	0.00	4,402,527	0.00	0	0.00	0	0.00	4,402,527	0.00
Expense & Equipment	0	0.00	0	0.00	4,402,527	0.00	0	0.00	0	0.00	4,402,527	0.00
Other Funds	0	0.00	0	0.00	1,200,000	0.00	0	0.00	0	0.00	1,200,000	0.00
Expense & Equipment	0	0.00	0	0.00	1,200,000	0.00	0	0.00	0	0.00	1,200,000	0.00
Total	\$0	0.00	\$0	0.00	\$5,602,527	0.00	\$0	0.00	\$0	0.00	\$5,602,527	0.00
Total - Recovery Community Centers	\$0	0.00	\$0	0.00	\$5,602,527	0.00	\$0	0.00	\$0	0.00	\$5,602,527	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Housing and Support Services
Section 10.110

N/A

The Housing and Supports is a program in St. Louis City that provides services in 62 counties for housing and related supportive services to improve quality of life and health outcomes for individuals and families affected by HIV/AIDS which allows them to return to productive society status.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750134B

CORE ADJUSTMENTS

Program was reduced in FY 2025 for one-time funding for Housing and Support Services in FY 2024

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.110												
Housing And Support Services - 750134B												
Core												
General Revenue	590,000	0.00	572,300	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	590,000	0.00	572,300	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$590,000	0.00	\$572,300	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Housing And Support Services	\$590,000	0.00	\$572,300	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
eTMS PTSD Pilot Program
Section 10.110

N/A

EEG-Guided Transcranial Magnetic Stimulation (e-TMS) equipment for priority populations to include veterans, law enforcement and first responders.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750132B

CORE ADJUSTMENTS

Program was reduced in FY 2025 for one-time funding for eTMS PTSD Pilot Program in FY 2024.

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.110												
Etms Ptsd Pilot - 750132B												
Core												
General Revenue	1,500,000	0.00	1,254,683	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,500,000	0.00	1,254,683	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,500,000	0.00	\$1,254,683	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Etms Ptsd Pilot	\$1,500,000	0.00	\$1,254,683	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Burrell Behavioral Health
Section 10.110

N/A

This section establishes a 16 bed residential facility for youth with severe behavioral health issues as part of a youth resiliency campus. The Governor recommended continued funding in HB 17 (Reappropriations).

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750133B

CORE ADJUSTMENTS

Program was reduced in FY 2025 for Burrell Behavioral Health.

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.110												
Burrell Behavioral Health - 750133B												
Core												
General Revenue	5,000,000	0.00	2,181,166	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	5,000,000	0.00	2,181,166	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$5,000,000	0.00	\$2,181,166	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Burrell Behavioral Health	\$5,000,000	0.00	\$2,181,166	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Jewish Federation

Section 10.110

N/A

This section supports the renovation of a community facility providing adult day care services, child day care services, recreational services and support for the local community in St. Louis County.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750125B

CORE ADJUSTMENTS

Program was reduced in FY 2025 for one-time funding for Jewish Federation in FY 2024.

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.110												
Jewish Federation - 750125B												
Core												
General Revenue	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Jewish Federation	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
MO-PAP for Moms
Section 10.110

N/A

MO-PAP for Moms will work to increase universal screening for maternal depression and related behavioral health disorders including anxiety, substance use disorder, and depression, which should increase timely detection and referral to community based resources that include affordable services through a network of providers and increase access to treatment and recovery support services.

Legal Base: HB 10
Funding Source: Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750154B

CORE ADJUSTMENTS

This core was supplemental funding for FY 2024 (Section 15.156).

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.110												
MO-Pap For Moms - 750154B												
Core												
Federal Funds	750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - MO-Pap For Moms	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Recovery Support Services
Section 10.110

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Recovery Support Services (RSS) are peer and community based services available before, during, and after clinical treatment, or may be the sole source of recovery assistance for some individuals. RSS includes care coordination, recovery coaching, spiritual counseling, group support, recovery housing, and transportation. Recovery Community Centers (RCCs), a type of RSS program, are independent, non-profit organizations that provide a peer-based supportive community that help individuals initiate and sustain recovery over time by providing supportive relationships, advocacy training, recovery information, peer-support, social activities, and connection to treatment and other community-based services.

Legal Base: State Statute Sections: 630.405 - 630.460, 631.010, 632.010, 632.050, and 632.055, RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750152B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$8,200,611 (\$4,402,527 GR EE, \$2,598,084 FED PSD, and \$1,200,000 OTH EE) reallocation of recovery community centers to recovery support services

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$8,200,611) (\$4,402,527 GR EE, \$2,598,084 FED PSD, and \$1,200,000 OTH EE) reestablished reallocations

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.110												
Recovery Support Services - 750152B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	4,402,527	0.00	4,402,527	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	4,402,527	0.00	4,402,527	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	2,598,084	0.00	2,598,084	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	2,598,084	0.00	2,598,084	0.00	0	0.00
Other Funds	0	0.00	0	0.00	1,935,879	0.00	3,135,879	0.00	3,135,879	0.00	1,935,879	0.00
Expense & Equipment	0	0.00	0	0.00	1,835,879	0.00	3,035,879	0.00	3,035,879	0.00	1,835,879	0.00
Program-Specific	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$0	0.00	\$0	0.00	\$1,935,879	0.00	\$10,136,490	0.00	\$10,136,490	0.00	\$1,935,879	0.00
Opioid Community Grants CTC - NOP.75B.018												
Other Funds	0	0.00	0	0.00	0	0.00	6,156,000	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	6,156,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$6,156,000	0.00	\$0	0.00	\$0	0.00
Aspects of the nationwide opioid overdose crisis has been attributed to pharmaceutical companies' marketing of prescription opioids. Missouri, St. Louis in particular, has a high number of overdose deaths attributable to illicit opioids. The primary opioid now being used, often in combination with other drugs, is fentanyl. The settlement outlines allowable uses of these funds. The Department of Mental Health (DMH) will use these funds to support community grants for prevention programs, recovery supports, as well as collaborations for substance use disorders and primary care facilities.												
Increased funding is requested in the FY25 Supplemental Request.												
Total - Recovery Support Services	\$0	0.00	\$0	0.00	\$1,935,879	0.00	\$16,292,490	0.00	\$10,136,490	0.00	\$1,935,879	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Recovery Support Services with Access to Recovery
Section 10.110

N/A

For recovery support services with the Access to Recovery Program.

Legal Base:	HB 10
Funding Source:	Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750190B

CORE ADJUSTMENTS

DEPARTMENT:
New Section Recommended by the House

GOVERNOR:
New Section Recommended by the House

HOUSE:
Core reallocation in: \$2,598,084 FED PSD reallocation from SUD Community Treatment to align recovery support services

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.110												
RSS W Access to Recovery - 750190B												
Core												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,598,084	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,598,084	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,598,084	0.00
Total - RSS W Access to Recovery	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,598,084	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Addiction Medicine Fellowships
Section 10.111

Page 279

This core supports two fellowship programs, the SSM Health/Saint Louis University Addiction Medicine Fellowship (3 fellows) and the Kansas City University Graduate Medical Education Consortium (KCU-GME Consortium)/Ozark Center Addiction Medicine Fellowship (2 fellows), which are accredited by the Accreditation Council for Graduate Medical Education (ACGME) and are conducted within the ACGME accredited psychiatry residency programs. This core will support these fellowships which will create a pathway into and increase the competency of the SUD workforce.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750158B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$1,304,370) OTH EE reallocation to SUD Treatment Services to combine with other treatment services

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$1,304,370 OTH EE reestablished reallocation

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.111												
Addiction Medicine Fellowships - 750158B												
Core												
Other Funds	0	0.00	0	0.00	1,304,370	0.00	0	0.00	0	0.00	1,304,370	0.00
Expense & Equipment	0	0.00	0	0.00	1,304,370	0.00	0	0.00	0	0.00	1,304,370	0.00
Total	\$0	0.00	\$0	0.00	\$1,304,370	0.00	\$0	0.00	\$0	0.00	\$1,304,370	0.00
Total - Addiction Medicine Fellowships	\$0	0.00	\$0	0.00	\$1,304,370	0.00	\$0	0.00	\$0	0.00	\$1,304,370	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

The Embassy

Section 10.112

N/A

For an organization located in Pettis County, that empowers men with substance use disorders through mentorship, education, counseling, and vocational training, for the purpose of renovating facilities.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750186B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$200,000 OTH EE for The Embassy

SENATE:

CONFERENCE:

Mental Health

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.112												
Embassy - 750186B												
The Embassy - NOP.HS.128												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
Total - Embassy	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Research Grants for Opioid
Section 10.114

Page 298

This appropriation supports research focused on emerging and promising treatments for opioid use disorder. In accordance with state procurement rules, the Department of Mental Health (DMH) will issue a Request for Proposal (RFP), inviting eligible Missouri universities, to apply for funds to support this effort.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750162B

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$5,000,000) OTH PSD reduction of one-time funding for the FY 25 Research Grants for Opioid NDI

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.114												
Psilocybin Research Grants - 750162B												
Core												
Other Funds	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Psilocybin Research Grants	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Substance Use Disorder Community Treatment
Section 10.115

Page 233

The Division of Behavioral Health (DBH) contracts with community-based providers for substance use disorders. DBH has developed a variety of programs that focus on providing a complete continuum of community-based services aimed at helping individuals successfully manage their chronic behavioral health disorders and achieve recovery. **(Non-count: \$10,000)**

Legal Base: State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), Children’s Health Insurance (1159), DMH Federal Stim 2021 (2455), Mental Health Interagency Payment (1109), Compulsive Gambler (1249), Health Initiatives (1275), Mental Health Earnings (1288), Inmate Revolving (1540), Opioid Treatment and Recovery (1705), and DMH Local Tax Matching (1930)
FY 2025 GR W/H: \$0
Budget Unit: 750036B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$8,910,422) FED PSD reduction of federal authority to match anticipated expenditures in FY 26 – ARPA funding ends September 2025
Core reallocation in: \$1,304,370 OTH EE reallocation of Addiction Medicine Fellowships to SUD Treatment Services
Core reallocation in: \$500,000 OTH PSD reallocation of Engaging Patients in Care Coordination (EPICC) to SUD Treatment Services
Core reallocation out: (\$2,598,084) FED PSD reallocation of Recovery Support Services to the Recovery Support Services section

GOVERNOR:

Core reduction: (\$500,000) GR PSD reduction for Housing Liaisons due to partial fund switch
Core reduction: (\$256,394) FED PSD FMAP adjustment

HOUSE:

Core reduction: (\$500,000) GR PSD reduction of remaining GR for Housing Liaisons due to fund switch
Core reallocation in: \$2,598,084 FED PSD reestablished reallocation
Core reallocation out: (\$1,304,370) OTH EE reestablished reallocation
Core reallocation out: (\$500,000) OTH PSD reestablished reallocation
Core reallocation out: (\$2,598,084) FED PSD reallocated to Recovery Support Services with Access to Recovery to align recovery support services in one section

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.115												
SUD Treatment Services - 750036B												
Core												
General Revenue	19,755,307	11.09	24,824,930	10.73	13,471,974	11.09	13,471,974	11.09	12,971,974	11.09	12,471,974	11.09
Personal Services	702,324	11.09	681,254	10.73	733,231	11.09	733,231	11.09	733,231	11.09	733,231	11.09
Expense & Equipment	3,565,688	0.00	4,270,451	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	15,487,295	0.00	19,873,225	0.00	12,738,743	0.00	12,738,743	0.00	12,238,743	0.00	11,738,743	0.00
Federal Funds	109,954,078	3.95	92,482,030	2.04	100,214,816	3.95	88,706,310	3.95	88,449,916	3.95	88,449,916	3.95
Personal Services	263,536	3.95	155,626	2.04	263,536	3.95	263,536	3.95	263,536	3.95	263,536	3.95
Expense & Equipment	377,007	0.00	7,241	0.00	377,007	0.00	377,007	0.00	377,007	0.00	377,007	0.00
Program-Specific	109,313,535	0.00	92,319,164	0.00	99,574,273	0.00	88,065,767	0.00	87,809,373	0.00	87,809,373	0.00
Other Funds	17,874,836	5.00	13,258,539	4.55	23,916,444	5.00	25,720,814	5.00	25,720,814	5.00	23,916,444	5.00
Personal Services	249,967	5.00	242,468	4.55	257,965	5.00	257,965	5.00	257,965	5.00	257,965	5.00
Expense & Equipment	21,209	0.00	21,209	0.00	21,209	0.00	1,325,579	0.00	1,325,579	0.00	21,209	0.00
Program-Specific	17,603,660	0.00	12,994,862	0.00	23,637,270	0.00	24,137,270	0.00	24,137,270	0.00	23,637,270	0.00
Total	\$147,584,221	20.04	\$130,565,499	17.33	\$137,603,234	20.04	\$127,899,098	20.04	\$127,142,704	20.04	\$124,838,334	20.04
Medication Cost Increase - NOP.75B.015												
General Revenue	0	0.00	0	0.00	0	0.00	215,324	0.00	215,324	0.00	107,662	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	215,324	0.00	215,324	0.00	107,662	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$215,324	0.00	\$215,324	0.00	\$107,662	0.00
Medication is an essential treatment component for persons with serious mental illness and substance use disorders (SUD). State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.												
This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.												
This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.												
STL Opioid Overdose Reduction - NOP.75B.021												
Other Funds	0	0.00	0	0.00	0	0.00	1,113,000	0.00	1,113,000	0.00	1,113,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,113,000	0.00	1,113,000	0.00	1,113,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,113,000	0.00	\$1,113,000	0.00	\$1,113,000	0.00

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Funding is requested to provide ongoing support for the St. Louis Opioid overdose reduction initiative. St. Louis City and County account for nearly 50% of the total number of opioid related overdose deaths in the state of Missouri. The vast majority of these occur within minority communities. African-American individuals from impoverished communities often do not readily engage in traditional substance use treatment services. To address the disproportionate number of overdose deaths and to improve engagement efforts, the Department of Mental Health (DMH) developed partnerships at the local level in order to gain expertise from individuals who live in and have the trust of the targeted St. Louis communities. As a result of this initiative, the community-led organizations (partners), joined together to form the “Grassroots Reinvestment for Optimal Well-being-STL (GROW-STL).” GROW-STL partners have provided outreach and engagement; overdose education; Naloxone distribution; transportation to treatment and recovery support services; food and hygiene kits; job training and resume development; utility and rental assistance; and other critical supplies and services to the most vulnerable populations. To meet the target population where they are, in non-stigmatizing environments, they host and engage in community events such as resource fairs; back to school events; employment and housing fairs; free COVID vaccine and testing clinics; free health screenings; food distribution; and more. In conjunction with other local agencies, they have also started providing wound care as a result of the increased use of Xylazine, a drug that causes horrific wounds when left untreated. GROW-STL partners have the ability to outreach individuals which historically have been difficult to bring into the treatment system and have successfully connected them to services. Since the beginning of these concerted efforts, overdose death rates in minority individuals are gradually lowering. The GROW-STL initiative was formed through temporary stimulus funding and consists of five (5) community organizations partnering together to provide outreach services by connecting individuals to the Division of Behavioral Health (DBH) contracted substance use disorder (SUD) treatment providers and recovery support providers. In FY 2024, this initiative provided outreach services to 6,199 individuals with a substance use disorder. Of those with a substance use disorder, 4,762 reported using opiates. A total of 2,156 individuals were referred to and engaged in services with a contracted substance use disorder treatment provider with an additional 1,292 referred to and engaged in recovery support services.												
Utilization Cost Increase - NOP.75B.025												
General Revenue	0	0.00	0	0.00	0	0.00	3,580,152	0.00	3,667,528	0.00	3,667,528	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	3,580,152	0.00	3,667,528	0.00	3,667,528	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	4,765,099	0.00	4,703,844	0.00	4,703,844	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	4,765,099	0.00	4,703,844	0.00	4,703,844	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$8,345,251	0.00	\$8,371,372	0.00	\$8,371,372	0.00
Well over half of the 180,000 individuals served by the Department of Mental Health are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following: Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them. The Division of Developmental Disabilities (DD) is requesting funding for the following waiver services in FY 2026: children transitioning out of the Children's Division; children aging out of the Missouri Children with Developmental Disabilities (MoCDD) Waiver; waiver services for individuals experiencing a crisis requiring residential services; in-home waiver services to prevent a DD Medicaid eligible in-home wait list to serve new individuals; and for individuals transitioning from nursing homes in FY 2026. This request includes cost to continue funding from the FY25 Supplemental Request. The difference between the Department Request and the Governor Recommends is the FMAP adjustment and updated projected expenditures for Mental Health Youth.												
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	141,859	0.00	141,859	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	141,859	0.00	141,859	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	114,535	0.00	114,535	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	114,535	0.00	114,535	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$256,394	0.00	\$256,394	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority. The Federal Authority is Social Security Act 1905(b).												
Pay Plan - SWO.GV.002												

Mental Health													
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	33,362	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	33,362	0.00	0	0.00	
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	11,802	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	11,802	0.00	0	0.00	
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	21,292	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	21,292	0.00	0	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$66,456	0.00	\$0	0.00	
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.													
Mileage increase to 70 cents - SWO.HS.004													
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51	0.00	
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51	0.00	
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	0.00	
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55	0.00	
Increase Mileage rate to match IRS rate of \$0.70 per mile													
House Pay Plan - SWO.HS.005													
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,735	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,735	0.00	
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,669	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,669	0.00	
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,392	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,392	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,796	0.00	
PayPlan half percent vacancy - SWO.HS.010													
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,520	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,520	0.00	
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,288	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,288	0.00	
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,237	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,237	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,045	0.00	
Total - SUD Treatment Services	\$147,584,221	20.04	\$130,565,499	17.33	\$137,603,234	20.04	\$137,572,673	20.04	\$137,165,250	20.04	\$134,731,658	20.04	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Gambling Addiction Support
Section 10.115

N/A

To the Missouri Credentialing Board to credential licensed professionals and certified counselors in gambling addiction support and to develop and maintain an evidence based training program and to create a peer gambling credentialing program.

Legal Base: HB 10
Funding Source: Compulsive Gamblers (1249)
FY 2025 GR W/H: \$0
Budget Unit: 750185B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$200,000 OTH PSD for the Missouri Credentialing Board for Gambling Addiction Support

SENATE:

CONFERENCE:

Mental Health

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.115												
Gambling Addict Suprt - 750185B												
MO Credential Board Gambling - NOP.HS.129												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
Total - Gambling Addict Suprt	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Community Treatment - Naloxone
Section 10.115

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This section supports training, as well as the distribution of naloxone kits which can be used by law enforcement, first responders, or other individuals/community groups. The funding allows more at-risk individuals, their families, and communities access to life saving naloxone.

Legal Base: State Statute Sections: 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: Opioid Treatment and Recovery Fund (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750037B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$8,000,000) OTH PSD reduction of one-time funding for the FY 25 Naloxone Saturation NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.115												
SUD Naloxone Supply - 750037B												
Core												
Other Funds	5,100,000	0.00	5,100,000	0.00	13,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00
Program-Specific	5,100,000	0.00	5,100,000	0.00	13,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00
Total	\$5,100,000	0.00	\$5,100,000	0.00	\$13,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00
Naloxone Saturation - NOP.75B.017												
Other Funds	0	0.00	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$0	0.00
In 2023, there were 1,420 Missourians who lost their lives due to an opioid overdose. Naloxone (brand name is Narcan) is a medication approved by the Food and Drug Administration (FDA) to rapidly reverse an opioid overdose by quickly restoring normal breathing. Demand for naloxone and training on Overdose Education and Naloxone Distribution (OEND) continues to climb. This funding will support this training, as well as the distribution of naloxone kits which can be used by priority populations such as law enforcement, first responders, hospitals or other individuals/community groups. The approval of this request will allow more at-risk individuals, their families, and communities to access life-saving naloxone.												
Naloxone Distrib 1x - NOP.HS.131												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,000,000	0.00
Total - SUD Naloxone Supply	\$5,100,000	0.00	\$5,100,000	0.00	\$13,100,000	0.00	\$13,100,000	0.00	\$13,100,000	0.00	\$13,100,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Mental Health Adult Community Treatment
Section 10.115

Page 211

The Division of Behavioral Health (DBH) contracts with community-based providers for mental health treatment for adults. Community-based services are both successful and cost effective, as a result of medications and evidence-based therapies. This core provides funding for adults. (Non-count: \$1,310,572)

Legal Base: State Statute Sections: 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), Children’s Health Insurance (1159), HCBS FMAP Enhancement (2444), DMH Federal Stim 2021 (2455), Mental Health Interagency Payment (1109), Opioid Treatment and Recovery (1705), and DMH Local Tax Match (1930)
FY 2025 GR W/H: \$0
Budget Unit: 750035B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) FED EE reduction of one-time funding for the FY 25 Children’s Hospitalization Report NDI
Core reduction: (\$1,000,000) GR PSD reduction of one-time funding for the FY 25 PTSD EMS NDI
Core reduction: (\$432,064) (\$268,623 FED PS and \$163,441 FED PSD) reduction of federal authority for Mobile Crisis Planning Grant from ARPA due to grant expiring
Core reduction: (\$1,000,000) FED EE reduction of federal authority for 988 grant that ends in April 2025
Core reduction: (\$4,279,163) FED PSD reduction of federal authority to match anticipated expenditures in FY 26 – ARPA funding ends September 2025
Core reallocation: (\$10,000,000) FED PSD reallocation of Children’s Health Insurance Program (CHIP) to CCBHO Youth Community Program

GOVERNOR:

Core reduction: (\$2,000,000) GR PSD reduction for Housing Liaisons due to partial fund switch
Core reduction: (\$438,014) FED PSD FMAP adjustment

HOUSE:

Core reduction: (\$2,000,000) GR PSD reduction of remaining GR for Housing Liaisons due to fund switch

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.115												
MH Community Program - 750035B												
Core												
General Revenue	49,659,138	23.83	48,562,094	21.72	54,384,236	23.83	53,384,236	23.83	51,384,236	23.83	49,384,236	23.83
Personal Services	1,413,628	23.83	1,371,219	21.72	1,474,915	23.83	1,474,915	23.83	1,474,915	23.83	1,474,915	23.83
Expense & Equipment	27,310,171	0.00	17,765,616	0.00	25,876,802	0.00	25,876,802	0.00	25,876,802	0.00	25,876,802	0.00
Program-Specific	20,935,339	0.00	29,425,259	0.00	27,032,519	0.00	26,032,519	0.00	24,032,519	0.00	22,032,519	0.00
Federal Funds	148,585,325	6.65	133,074,832	4.83	94,893,750	6.65	78,182,523	6.65	77,744,509	6.65	77,744,509	6.65
Personal Services	734,897	6.65	433,144	4.83	734,897	6.65	466,274	6.65	466,274	6.65	466,274	6.65
Expense & Equipment	5,048,307	0.00	16,505,087	0.00	5,863,307	0.00	3,863,307	0.00	3,863,307	0.00	3,863,307	0.00
Program-Specific	142,802,121	0.00	116,136,601	0.00	88,295,546	0.00	73,852,942	0.00	73,414,928	0.00	73,414,928	0.00
Other Funds	3,737,475	0.00	850,981	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00
Program-Specific	3,737,475	0.00	850,981	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00
Total	\$201,981,938	30.48	\$182,487,908	26.55	\$153,015,461	30.48	\$135,304,234	30.48	\$132,866,220	30.48	\$130,866,220	30.48
988 Services CTC - NOP.75B.010												
General Revenue	0	0.00	0	0.00	0	0.00	3,857,560	0.00	3,857,560	0.00	3,857,560	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	3,857,560	0.00	3,857,560	0.00	3,857,560	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,857,560	0.00	\$3,857,560	0.00	\$3,857,560	0.00
The Division of Behavioral Health (DBH) applied for and was awarded the FY 2023 Cooperative Agreements for States and Territories to Improve Local 988 Capacity grant in September 2023. This federal funding assists the Department of Mental Health (DMH) by expanding capacity to support and enhance infrastructure, communications and marketing, evaluation, and specialized training for crisis specialists. Additional funding is needed to continue 988 services at the current level as federal grant funding is ending. From the beginning of FY 2023 to the end of FY 2024 the number of 988 calls increased by 59.1% and 988 texts/chats experienced a 120.0% increase. The percentage of 988 calls answered in Missouri averages 94%. This item requests increased support for the 988 call centers to handle the increased call, text, and chat volume.												
eTMS PTSD GR Pickup - NOP.75B.014												
General Revenue	0	0.00	0	0.00	0	0.00	4,234,595	0.00	2,117,297	0.00	2,117,297	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	4,234,595	0.00	2,117,297	0.00	2,117,297	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$4,234,595	0.00	\$2,117,297	0.00	\$2,117,297	0.00
The Department of Mental Health (DMH) has partnered with the organization known as eTMS Missouri, to implement an electroencephalogram combined Transcranial Magnetic Stimulation (eTMS) pilot program. eTMS treatment protocols have been successful in improving some difficult-to-treat conditions such as Post-Traumatic Stress Disorder (PTSD), depression, anxiety, and sleep disorders. eTMS is highly customized and generates magnetic waves that gently stimulate specifically targeted areas of the brain. This treatment is non-invasive, painless, and drug-free. The equipment used for eTMS is approved by the Federal Drug Administraton (FDA). The pilot for this treatment was funded in FY 2024 and FY 2025; this funding will allow the program to continue. The Governor switched funding from GR to a GR and Federal split.												
Medication Cost Increase - NOP.75B.015												
General Revenue	0	0.00	0	0.00	0	0.00	116,670	0.00	116,670	0.00	58,335	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	116,670	0.00	116,670	0.00	58,335	0.00

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$116,670	0.00	\$116,670	0.00	\$58,335	0.00
Medication is an essential treatment component for persons with serious mental illness and substance use disorders (SUD). State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.												
This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.												
This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.												
Utilization Cost Increase - NOP.75B.025												
General Revenue	0	0.00	0	0.00	0	0.00	472,721	0.00	484,258	0.00	484,258	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	472,721	0.00	484,258	0.00	484,258	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	889,981	0.00	878,540	0.00	878,540	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	889,981	0.00	878,540	0.00	878,540	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,362,702	0.00	\$1,362,798	0.00	\$1,362,798	0.00
Well over half of the 180,000 individuals served by the Department of Mental Health are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:												
Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them.												
The Division of Developmental Disabilities (DD) is requesting funding for the following waiver services in FY 2026: children transitioning out of the Children's Division; children aging out of the Missouri Children with Developmental Disabilities (MoCDD) Waiver; waiver services for individuals experiencing a crisis requiring residential services; in-home waiver services to prevent a DD Medicaid eligible in-home wait list to serve new individuals; and for individuals transitioning from nursing homes in FY 2026.												
This request includes cost to continue funding from the FY25 Supplemental Request. The difference between the Department Request and the Governor Recommends is the FMAP adjustment and updated projected expenditures for Mental Health Youth.												
Housing Liaisons - NOP.GV.112												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	5,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	5,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$5,000,000	0.00
The Division of Behavioral Health (DBH) Provides funding for housing liaisons to provide Missourians with behavioral health disorders assistance in securing housing and receiving supportive services. The housing liaisons serve as contacts between tenants, landlords, and the Division of Behavioral Health. In 2024, 47 Housing Liaisons provided street outreach and intensive case management services to 1,155 persons experiencing homelessness. They maintain contact after persons are housed to maintain the relationship with the housing provider and ensure stability for the client. In 2023, there were 6,708 people experiencing homelessness across the state of Missouri, with 30% (2,013) experiencing unsheltered homelessness. Based on data from just one city in Missouri, it's estimated that Housing Liaisons interventions resulted in \$6.4 million in savings in shelter and incarceration costs between 2022-23. These offsets are about 1.3 times greater than the costs to run the program for one year. Funding the program more than pays for itself through reduced public system utilization and improved quality of life for participants and communities. Though data on health care utilization and other public costs were unavailable for Missouri, research on supportive housing demonstrates a reduction in ambulance and ER utilization once housed. This suggests an additional \$1.4 million in annual cost savings from the Housing Liaison program.												
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	438,014	0.00	438,014	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	438,014	0.00	438,014	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$438,014	0.00	\$438,014	0.00

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.												
The Federal Authority is Social Security Act 1905(b).												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	100,031	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	100,031	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	28,200	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	28,200	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$128,231	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,325	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,325	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,325	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,462	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,462	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,735	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,735	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$76,197	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,090	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,090	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,235	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,235	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,325	0.00
Total - MH Community Program	\$201,981,938	30.48	\$182,487,908	26.55	\$153,015,461	30.48	\$144,875,761	30.48	\$143,386,790	30.48	\$143,791,071	30.48

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Mental Health Youth Community Treatment
Section 10.115

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The Division of Behavioral Health (DBH) contracts with community-based providers for mental health treatment, including youth. Community Psychiatric Rehabilitation (CPR) programs that are designed for children with Serious Emotional Disturbances (SED) are part of Certified Community Behavioral Health Organizations (CCBHOs). The goals of treatment is to reduce adverse effects related to mental health disorders. **(Non-count: \$600,000)**

Legal Base: State Statute Sections: 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), Children’s Health Insurance (1159), DMH Federal Stim 2021 (2455), Mental Health Interagency Payment (1109), and DMH Local Tax Match (1930)
FY 2025 GR W/H: \$0
Budget Unit: 750038B

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$882,000) FED PSD reduction of federal authority to match anticipated expenditures in FY 26 – ARPA funding ends September 2025

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.115												
Youth Community Program - 750038B												
Core												
General Revenue	9,414,795	0.00	8,760,985	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00
Program-Specific	9,414,795	0.00	8,760,985	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00
Federal Funds	20,036,166	0.00	15,551,664	0.00	7,805,542	0.00	6,923,542	0.00	6,923,542	0.00	6,923,542	0.00
Expense & Equipment	0	0.00	546,503	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	20,036,166	0.00	15,005,161	0.00	7,805,542	0.00	6,923,542	0.00	6,923,542	0.00	6,923,542	0.00
Other Funds	2,006,879	0.00	1,178,379	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00
Program-Specific	2,006,879	0.00	1,178,379	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00
Total	\$31,457,840	0.00	\$25,491,028	0.00	\$13,708,163	0.00	\$12,826,163	0.00	\$12,826,163	0.00	\$12,826,163	0.00
Total - Youth Community Program	\$31,457,840	0.00	\$25,491,028	0.00	\$13,708,163	0.00	\$12,826,163	0.00	\$12,826,163	0.00	\$12,826,163	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
FQHC Mental Health Services
Section 10.115

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The Division of Behavioral Health (DBH), in partnership with MO HealthNet, allocates funding for psychiatric staff to Jordan Valley (Lebanon) and Sam Rodgers (Kansas City, Lexington and Liberty) Federally Qualified Health Centers (FQHCs). FQHCs receive cost-based reimbursement for medically-necessary primary health services and qualified preventive health services furnished by an FQHC practitioner.

Legal Base: State Statute Sections: 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750039B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.115												
Fqhc Mental Health Services - 750039B												
Core												
General Revenue	600,000	0.00	582,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
Program-Specific	600,000	0.00	582,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
Total	\$600,000	0.00	\$582,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
Total - Fqhc Mental Health Services	\$600,000	0.00	\$582,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Health Transportation Reimbursement
Section 10.115

Page 269

The Division of Behavioral Health (DBH) contracts with community-based providers for behavioral health treatment and recovery services. Community-based services are both successful and cost effective, as a result of medications and evidence-based therapies. Behavioral Health Crisis Centers (BHCCs) are places Missourians can go when in crisis, but there is not always appropriate transportation available. Funds are used to support emergency transportation of individuals in crisis to facilities.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750131B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,000,000) GR PSD reduction of one-time funding for the FY 25 Health Transportation Increase NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.115												
Health Transport Reimbursement - 750131B												
Core												
General Revenue	5,000,000	0.00	1,101,410	0.00	9,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Program-Specific	5,000,000	0.00	1,101,410	0.00	9,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Total	\$5,000,000	0.00	\$1,101,410	0.00	\$9,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
Total - Health Transport Reimbursement	\$5,000,000	0.00	\$1,101,410	0.00	\$9,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
eTMS PTSD Program
Section 10.115

Page 274

The Department of Mental Health (DMH) has partnered with eTMS, called eTMS Missouri, to implement an electroencephalogram combined transcranial magnetic stimulation (eTMS) pilot program. eTMS treatment protocols have been successful in improving some difficult-to-treat conditions such as Post-Traumatic Stress Disorder (PTSD), Depression, Anxiety, and Sleep Disorders. The equipment used for eTMS is approved by the Federal Drug Administration (FDA).

Legal Base: HB 10
Funding Source: Department of Mental Health – Federal (1148) and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750146B

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$4,234,595) FED PSD reduction of federal funding

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.115												
ETMS PTSD Pilot - 750146B												
Core												
Federal Funds	0	0.00	0	0.00	4,234,595	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	4,234,595	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$4,234,595	0.00	\$0	0.00	\$0	0.00	\$0	0.00
eTMS PTSD GR Pickup - NOP.75B.014												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,117,298	0.00	2,117,298	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	2,117,298	0.00	2,117,298	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,117,298	0.00	\$2,117,298	0.00
The Department of Mental Health (DMH) has partnered with the organization known as eTMS Missouri, to implement an electroencephalogram combined Transcranial Magnetic Stimulation (eTMS) pilot program. eTMS treatment protocols have been successful in improving some difficult-to-treat conditions such as Post-Traumatic Stress Disorder (PTSD), depression, anxiety, and sleep disorders. eTMS is highly customized and generates magnetic waves that gently stimulate specifically targeted areas of the brain. This treatment is non-invasive, painless, and drug-free. The equipment used for eTMS is approved by the Federal Drug Administration (FDA). The pilot for this treatment was funded in FY 2024 and FY 2025; this funding will allow the program to continue.												
The Governor switched funding from GR to a GR and Federal split.												
ETMS 1705 Increase - NOP.HS.154												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
Total - ETMS PTSD Pilot	\$0	0.00	\$0	0.00	\$4,234,595	0.00	\$0	0.00	\$2,117,298	0.00	\$4,117,298	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
988 Cooperative Grant
Section 10.115

Page 264

The 988 system is a pivotal piece of infrastructure and is the result of extensive efforts that have transformed the face of Missouri’s crisis system. This critical infrastructure must be well supported and maintained, which requires additional resources. Funding received from the Substance Abuse and Mental Health Services Administration (SAMHSA) through the Cooperative Agreements for State and Territories to Build Local 988 Capacity grant allows the Department of Mental Health (DMH) to improve state capacity to support infrastructure, communications and marketing, and evaluation activities.

Legal Base: State Statute Sections: 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: DMH Federal Stim 2021 (2455)
FY 2025 GR W/H: \$0
Budget Unit: 750130B

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$953,312) (\$21,220 FED PS and \$932,092 FED PSD) reduction of federal authority for grant funding received from American Rescue Plan Act (ARPA)

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.115												
988 Cooperative Grant - 750130B												
Core												
Federal Funds	953,312	0.00	944,121	0.30	953,312	0.00	0	0.00	0	0.00	0	0.00
Personal Services	21,220	0.00	16,789	0.30	21,220	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	927,332	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	932,092	0.00	0	0.00	932,092	0.00	0	0.00	0	0.00	0	0.00
Total	\$953,312	0.00	\$944,121	0.30	\$953,312	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - 988 Cooperative Grant	\$953,312	0.00	\$944,121	0.30	\$953,312	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
MOConnect System - Crisis Module
Section 10.119

Page 356

Funding will be used for the MOConnect System for the maintenance and operation of the crisis module. The MOConnect system will support the behavioral health crisis care continuum, including the 988-crisis response system, facilitating seamless communication, coordination, and information sharing between crisis contact centers, mobile crisis teams, Behavioral Health Crisis Centers (BHCCs), and the post-crisis referral network of inpatient and outpatient service providers.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750165B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$498,750) GR PSD reallocation to CCBHO MH Adult to ensure bed availability for individuals served

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$498,750 GR PSD reestablished reallocation

SENATE:

CONFERENCE:

Mental Health

FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
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Section 10.119

Moconnect System Crisis Module - 750165B

Core

General Revenue	0	0.00	0	0.00	498,750	0.00	0	0.00	0	0.00	498,750	0.00
Program-Specific	0	0.00	0	0.00	498,750	0.00	0	0.00	0	0.00	498,750	0.00
Total	\$0	0.00	\$0	0.00	\$498,750	0.00	\$0	0.00	\$0	0.00	\$498,750	0.00
Total - Moconnect System Crisis Module	\$0	0.00	\$0	0.00	\$498,750	0.00	\$0	0.00	\$0	0.00	\$498,750	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
MOConnect System - Referral Module
Section 10.119

Page 361

Funding will be used for the MOConnect System for the maintenance and operation of the referral module. The MOConnect system will support the behavioral health crisis care continuum, including the 988-crisis response system, facilitating seamless communication, coordination, and information sharing between crisis contact centers, mobile crisis teams, Behavioral Health Crisis Centers (BHCCs), and the post-crisis referral network of inpatient and outpatient service providers.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750166B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$498,750) GR PSD reallocation to CCBHO MH Adult to ensure bed availability for individuals served

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$498,750 GR PSD reestablished reallocation

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.119												
Moconnect Sys Referral Module - 750166B												
Core												
General Revenue	0	0.00	0	0.00	498,750	0.00	0	0.00	0	0.00	498,750	0.00
Program-Specific	0	0.00	0	0.00	498,750	0.00	0	0.00	0	0.00	498,750	0.00
Total	\$0	0.00	\$0	0.00	\$498,750	0.00	\$0	0.00	\$0	0.00	\$498,750	0.00
Total - Moconnect Sys Referral Module	\$0	0.00	\$0	0.00	\$498,750	0.00	\$0	0.00	\$0	0.00	\$498,750	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Civil Commitment Legal Fees
Section 10.120

Page 285

Missouri state statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder be paid by the State. It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. In addition, Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service. This section will be used for attorney expenses incurred on behalf of individuals civilly committed by the courts who are unable to pay and for Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings.

Legal Base: State Statute Sections: 56.700, 57.280, 488.435, 630.130, and 632.415, RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750159B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.120												
Civil Commitment Legal Fees - 750159B												
Core												
General Revenue	0	0.00	0	0.00	897,441	0.00	897,441	0.00	897,441	0.00	897,441	0.00
Expense & Equipment	0	0.00	0	0.00	897,441	0.00	897,441	0.00	897,441	0.00	897,441	0.00
Total	\$0	0.00	\$0	0.00	\$897,441	0.00	\$897,441	0.00	\$897,441	0.00	\$897,441	0.00
Civil Commit Legal Fees CTC - NOP.75B.013												
General Revenue	0	0.00	0	0.00	0	0.00	800,000	0.00	900,000	0.00	900,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	800,000	0.00	900,000	0.00	900,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00	\$900,000	0.00	\$900,000	0.00
Statute mandates that the State must pay certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder (Sections 56.700, 57.280, 488.435, 630.130, 632.415, RSMo.).												
It is required that reasonable attorney fees and costs be paid for involuntary civil detention hearings when the court has determined that the individual is unable to pay. In addition, sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service.												
Increased funding is requested in the FY25 Supplemental Request.												
The Governor recommended increased funding based on updated projections.												
Total - Civil Commitment Legal Fees	\$0	0.00	\$0	0.00	\$897,441	0.00	\$1,697,441	0.00	\$1,797,441	0.00	\$1,797,441	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Forensic Mobile Teams
Section 10.121

Page 371

Funding will be used for Forensic Mobile Teams to provide treatment to clients who are in county jails awaiting court-ordered evaluations and those who have been court-ordered for competency restoration services in a Division of Behavioral Health (DBH) inpatient facility.

Legal Base: Chapter 552 RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750167B

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation out: (\$1,877,004) (\$1,486,671 GR PS and \$390,333 GR EE) and (15.50) GR FTE reallocated to SEMO MH Center and Center for Behavioral Medicine

GOVERNOR:
No additional core changes

HOUSE:
Core reallocation in: (\$1,877,004) (\$1,486,671 GR PS and \$390,333 GR EE) and 15.50 GR FTE reestablished reallocations

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.121												
Foresnic Mobile Teams - 750167B												
Core												
General Revenue	0	0.00	0	0.00	1,877,004	15.50	0	0.00	0	0.00	1,877,004	15.50
Personal Services	0	0.00	0	0.00	1,486,671	15.50	0	0.00	0	0.00	1,486,671	15.50
Expense & Equipment	0	0.00	0	0.00	390,333	0.00	0	0.00	0	0.00	390,333	0.00
Total	\$0	0.00	\$0	0.00	\$1,877,004	15.50	\$0	0.00	\$0	0.00	\$1,877,004	15.50
Forensic Mobile Team Expansion - NOP.GV.032												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	197,584	3.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	182,584	3.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$197,584	3.00
Funding is being requested to expand the Department's forensic mobile teams. Forensic mobile teams provide treatment to clients who are in county jails awaiting court-ordered evaluations pursuant to Chapter 552 RSMo and those who have been court-ordered for competency restoration services in a Division of Behavioral Health (DBH) inpatient facility pursuant to Chapter 552 RSMo. Increased funding allows the Department of Mental Health (DMH) to maximize resources for the growing number of individuals awaiting pretrial evaluations and competency restoration.												
Pay Plan - SWO.GV.002												
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,418	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,418	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,418	0.00
Total - Foresnic Mobile Teams	\$0	0.00	\$0	0.00	\$1,877,004	15.50	\$0	0.00	\$0	0.00	\$2,094,006	18.50

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Engaging Patients in Care Coordination (EPICC)
Section 10.123

Page 376

Funding will be used for Engaging Patients in Care Coordination (EPICC), which is a 24/7 referral and linkage service for those residing in targeted regions, primarily for individuals post overdose, but who also may present to hospitals with issues relating to opioid, stimulant, and/or alcohol use disorders to establish immediate connections to recovery support services and substance use treatment. Two additional coaches will be placed in the western and southwest region due to increased need. One additional coach will be placed in the central region of the state.

Legal Base: State Statute Sections: 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750168B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$500,000) OTH PSD reallocation to SUD Treatment Services to combine with existing funding

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$500,000 OTH PSD reestablished reallocation

SENATE:

CONFERENCE:

Mental Health													
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	
Section 10.123													
EPICC - 750168B													
Core													
Other Funds	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	500,000	0.00	
Program-Specific	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	500,000	0.00	
Total	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	
Total - EPICC	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Medical Care Costs

Section 10.125

N/A

The Division of Behavioral Health (DBH) operates five (5) adult psychiatric inpatient hospitals. These hospitals provide competency restoration, inpatient treatment and residential care to forensic individuals committed by the criminal courts, and to individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. Specialty medical care (e.g., cardiology, surgery, endocrinology, radiology), both inpatient and outpatient are provided in the community by medical hospitals and/or community physicians. Some of the individuals requiring these services have subsequent medical bills resulting from these services. While DBH hospitals have negotiated favorable rates for these services from community providers, the DBH hospitals require additional funding to pay for these specialty medical services. For medical care costs for: Fulton State Hospital, Northwest Missouri Psychiatric Rehabilitation Center, and Southeast Missouri Mental Health Center.

Legal Base: HB 15
Funding Source: Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750174B

CORE ADJUSTMENTS

This core was supplemental funding for FY 2024 (Section 15.162).

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.125												
Medical Care Costs - 750174B												
Core												
Federal Funds	720,000	0.00	719,815	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	720,000	0.00	719,815	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$720,000	0.00	\$719,815	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Medical Care Costs	\$720,000	0.00	\$719,815	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Recovery High Schools

Section 10.125

Page 293

Recovery high schools are designed solely to serve and support students recovering from substance use/misuse and allow students to earn their high school diploma. Recovery high schools help students, but also provide support for families. Funding will allow for treatment services for eligible students diagnosed with substance use disorder or misuse. This funding will promote partnerships between the Department of Mental Health (DMH), local Certified Community Behavioral Health Organizations (CCBHO), and school districts, along with other non-profit stakeholders to support up to four recovery high schools located within the metropolitan areas of Missouri.

Legal Base: State Statute Section: 167.850, RSMo
Funding Source: Department of Mental Health – Federal (1148) and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750160B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.125												
Recovery High Schools - 750160B												
Core												
Federal Funds	0	0.00	0	0.00	6,834,783	0.00	6,834,783	0.00	6,834,783	0.00	6,834,783	0.00
Program-Specific	0	0.00	0	0.00	6,834,783	0.00	6,834,783	0.00	6,834,783	0.00	6,834,783	0.00
Other Funds	0	0.00	0	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00
Program-Specific	0	0.00	0	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00
Total	\$0	0.00	\$0	0.00	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00
Total - Recovery High Schools	\$0	0.00	\$0	0.00	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Recovery Lighthouse

Section 10.126

N/A

This section is for repairs and renovations of Recovery Lighthouse.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750138B

CORE ADJUSTMENTS

Program was reduced in FY 2025 for one-time funding for Recovery Lighthouse in FY 2024.

Mental Health

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.126												
Recovery Lighthouse - 750138B												
Core												
General Revenue	1,138,212	0.00	1,104,066	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,138,212	0.00	1,104,066	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,138,212	0.00	\$1,104,066	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Recovery Lighthouse	\$1,138,212	0.00	\$1,104,066	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Patients Post Discharge
Section 10.128

Page 386

Funds will be used for the reimbursement of hospitals for individuals who are currently enrolled in a Community Psychiatric Rehabilitation (CPR) program contracted with the Division of Behavioral Health (DBH) who may otherwise be eligible for discharge but cannot be discharged due to a lack of availability within an appropriate community placement. Such hospitals shall provide a request for funding documenting these individuals' length of stay beyond discharge and efforts to find placement. DBH shall, on a pro-rata basis, provide a per diem reimbursement on an annual basis.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750170B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) GR PSD reduction of one-time funding for the FY 25 Patients Post Discharge NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.128												
DBH Patients Post Discharge - 750170B												
Core												
General Revenue	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
DBH HOSPITAL REIMBURSEMENT - NOP.HS.132												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Total - DBH Patients Post Discharge	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CCBHO Substance Use Disorder
Section 10.130

Page 303

CCBHOs are designed to improve the availability, accessibility, and quality of community behavioral healthcare. Serving adults and youth, CCBHOs integrate behavioral health with physical healthcare, while providing a comprehensive array of services that include crisis intervention, screening, treatment, prevention, peer and family support services, and wellness services for individuals with serious mental illnesses and substance use disorders (SUD). CCBHOs are required to use evidence-based practices, including Zero Suicide, medications for addiction, and trauma-informed care. CCBHOs are eligible to receive a value-based payment if they successfully meet or exceed a set of established quality measures. This core provides funding for those at risk of substance misuse. Missouri currently has 20 CCBHOs that are participating in the federal demonstration, covering all 114 counties in the state.

Legal Base: State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), Children’s Health Insurance (1159), and HCBS FMAP Enhancement (2444)
FY 2025 GR W/H: \$0
Budget Unit: 750040B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$287,693) FED PSD FMAP adjustment

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.130												
CCBHO SUD - 750040B												
Core												
General Revenue	26,498,470	0.00	21,198,776	0.00	33,958,504	0.00	33,958,504	0.00	33,958,504	0.00	33,958,504	0.00
Program-Specific	26,498,470	0.00	21,198,776	0.00	33,958,504	0.00	33,958,504	0.00	33,958,504	0.00	33,958,504	0.00
Federal Funds	34,140,357	0.00	22,118,799	0.00	28,414,593	0.00	28,414,593	0.00	28,126,900	0.00	28,126,900	0.00
Program-Specific	34,140,357	0.00	22,118,799	0.00	28,414,593	0.00	28,414,593	0.00	28,126,900	0.00	28,126,900	0.00
Total	\$60,638,827	0.00	\$43,317,575	0.00	\$62,373,097	0.00	\$62,373,097	0.00	\$62,085,404	0.00	\$62,085,404	0.00
CCBHO Medicare Economic Index - NOP.75B.012												
General Revenue	0	0.00	0	0.00	0	0.00	876,463	0.00	883,595	0.00	883,595	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	876,463	0.00	883,595	0.00	883,595	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	682,865	0.00	674,126	0.00	674,126	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	682,865	0.00	674,126	0.00	674,126	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,559,328	0.00	\$1,557,721	0.00	\$1,557,721	0.00
Missouri is one of eight states initially selected by the federal Centers for Medicare & Medicaid Services (CMS) and the Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program to implement a Prospective Payment System (PPS) for the purchase of behavioral health services. Missouri currently has 20 Certified Community Behavioral Health Organizations (CCBHOs) that are participating in the federal demonstration, covering all 114 counties in the state. The PPS is an actuarially sound, cost-based reimbursement method that replaces the Medicaid fee-for-service system. Instead, CCBHOs recognized by the Department of Mental Health (DMH) who are in substantial compliance with federal and state standards for CCBHOs receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual.												
Each year, the CCBHO PPS rates must be adjusted by either rebasing cost reports or applying the Medicare Economic Index (MEI). As rates were rebased in FY24, this decision item will provide funding for MEI adjustments.												
The difference between Governor Recommends and Department Request is the FMAP adjustment.												
Utilization Cost Increase - NOP.75B.025												
General Revenue	0	0.00	0	0.00	0	0.00	238,356	0.00	244,173	0.00	244,173	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	238,356	0.00	244,173	0.00	244,173	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	448,746	0.00	442,977	0.00	442,977	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	448,746	0.00	442,977	0.00	442,977	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$687,102	0.00	\$687,150	0.00	\$687,150	0.00
Well over half of the 180,000 individuals served by the Department of Mental Health are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:												
Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them.												
The Division of Developmental Disabilities (DD) is requesting funding for the following waiver services in FY 2026: children transitioning out of the Children's Division; children aging out of the Missouri Children with Developmental Disabilities (MoCDD) Waiver; waiver services for individuals experiencing a crisis requiring residential services; in-home waiver services to prevent a DD Medicaid eligible in-home wait list to serve new individuals; and for individuals transitioning from nursing homes in FY 2026.												
This request includes cost to continue funding from the FY25 Supplemental Request. The difference between the Department Request and the Governor Recommends is the FMAP adjustment and updated projected expenditures for Mental Health Youth.												
FMAP Adjustment - SWO.GV.001												

Mental Health

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	287,693	0.00	287,693	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	287,693	0.00	287,693	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$287,693	0.00	\$287,693	0.00

This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.

The Federal Authority is Social Security Act 1905(b).

Total - CCBHO SUD	\$60,638,827	0.00	\$43,317,575	0.00	\$62,373,097	0.00	\$64,619,527	0.00	\$64,617,968	0.00	\$64,617,968	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CCBHO Mental Health Adult
Section 10.130

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CCBHOs are designed to improve the availability, accessibility, and quality of community behavioral healthcare. Serving adults and youth, CCBHOs integrate behavioral health with physical healthcare, while providing a comprehensive array of services that include crisis intervention, screening, treatment, prevention, peer and family support services, and wellness services for individuals with serious mental illnesses and substance use disorders (SUD). CCBHOs are required to use evidence-based practices, including Zero Suicide, medications for addiction, and trauma-informed care. CCBHOs are eligible to receive a value-based payment if they successfully meet or exceed a set of established quality measures. This core provides funding for adults.

Legal Base: State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), Children’s Health Insurance (1159), HCBS FMAP Enhancement (2444), and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750041B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,850,000) FED PSD reduction of Innovation in Behavioral Health grant authority
Core reallocation in: \$997,500 GR PSD reallocation of MOConnect Crisis and Referral Module to CCBHO MH Adult to ensure bed availability for individuals served

GOVERNOR:

Core reduction: (\$2,949,121) FED PSD FMAP adjustment

HOUSE:

Core reallocation out: (\$997,500) GR PSD reestablished reallocations

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.130												
CCBHO MH - 750041B												
Core												
General Revenue	125,304,619	0.00	122,347,155	0.00	178,044,291	0.00	179,041,791	0.00	179,041,791	0.00	178,044,291	0.00
Program-Specific	125,304,619	0.00	122,347,155	0.00	178,044,291	0.00	179,041,791	0.00	179,041,791	0.00	178,044,291	0.00
Federal Funds	301,600,164	0.00	292,272,918	0.00	282,509,252	0.00	279,659,252	0.00	276,710,131	0.00	276,710,131	0.00
Program-Specific	301,600,164	0.00	292,272,918	0.00	282,509,252	0.00	279,659,252	0.00	276,710,131	0.00	276,710,131	0.00
Total	\$426,904,783	0.00	\$414,620,073	0.00	\$460,553,543	0.00	\$458,701,043	0.00	\$455,751,922	0.00	\$454,754,422	0.00
Beh Health Crisis Centers CTC - NOP.75B.011												
General Revenue	0	0.00	0	0.00	0	0.00	705,966	0.00	723,196	0.00	533,397	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	705,966	0.00	723,196	0.00	533,397	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	1,340,313	0.00	1,323,083	0.00	1,323,083	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,340,313	0.00	1,323,083	0.00	1,323,083	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,046,279	0.00	\$2,046,279	0.00	\$1,856,480	0.00
Before Behavioral Health Crisis Centers (BHCCs), when emergency responders encountered individuals in crisis or in legal trouble related to a behavioral health diagnosis, they had no option but to take them to hospital emergency rooms (ERs) or jail. This approach is not an effective use of resources and in some cases may pose a safety issue. BHCCs seek to divert these individuals that come to the attention of law enforcement away from jails or hospitals and into appropriate behavioral health treatment services. If not diverted, these individuals repeatedly cycle through the “revolving door” of hospitals, police, courts, ambulance, and other social services. There are currently 19 BHCCs across the state, but community demand for this crisis infrastructure is high, as referrals from other stakeholders and loved ones have increased as well.												
The difference between Governor Recommends and Department Request is the FMAP adjustment.												
CCBHO Medicare Economic Index - NOP.75B.012												
General Revenue	0	0.00	0	0.00	0	0.00	4,567,595	0.00	4,640,951	0.00	4,640,951	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	4,567,595	0.00	4,640,951	0.00	4,640,951	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	6,927,493	0.00	6,838,683	0.00	6,838,683	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	6,927,493	0.00	6,838,683	0.00	6,838,683	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$11,495,088	0.00	\$11,479,634	0.00	\$11,479,634	0.00
Missouri is one of eight states initially selected by the federal Centers for Medicare & Medicaid Services (CMS) and the Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program to implement a Prospective Payment System (PPS) for the purchase of behavioral health services. Missouri currently has 20 Certified Community Behavioral Health Organizations (CCBHOs) that are participating in the federal demonstration, covering all 114 counties in the state. The PPS is an actuarially sound, cost-based reimbursement method that replaces the Medicaid fee-for-service system. Instead, CCBHOs recognized by the Department of Mental Health (DMH) who are in substantial compliance with federal and state standards for CCBHOs receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual.												
Each year, the CCBHO PPS rates must be adjusted by either rebasing cost reports or applying the Medicare Economic Index (MEI). As rates were rebased in FY24, this decision item will provide funding for MEI adjustments.												
The difference between Governor Recommends and Department Request is the FMAP adjustment.												
Utilization Cost Increase - NOP.75B.025												
General Revenue	0	0.00	0	0.00	0	0.00	1,215,569	0.00	1,245,236	0.00	1,245,236	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,215,569	0.00	1,245,236	0.00	1,245,236	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	2,288,521	0.00	2,259,102	0.00	2,259,102	0.00

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Program-Specific	0	0.00	0	0.00	0	0.00	2,288,521	0.00	2,259,102	0.00	2,259,102	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,504,090	0.00	\$3,504,338	0.00	\$3,504,338	0.00

Well over half of the 180,000 individuals served by the Department of Mental Health are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:

Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them.

The Division of Developmental Disabilities (DD) is requesting funding for the following waiver services in FY 2026: children transitioning out of the Children's Division; children aging out of the Missouri Children with Developmental Disabilities (MoCDD) Waiver; waiver services for individuals experiencing a crisis requiring residential services; in-home waiver services to prevent a DD Medicaid eligible in-home wait list to serve new individuals; and for individuals transitioning from nursing homes in FY 2026.

This request includes cost to continue funding from the FY25 Supplemental Request. The difference between the Department Request and the Governor Recommends is the FMAP adjustment and updated projected expenditures for Mental Health Youth.

Place of Service - NOP.GV.033

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	9,285,714	0.00	14,285,714	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	9,285,714	0.00	14,285,714	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,285,714	0.00	\$14,285,714	0.00

Over 4,000 Missourians diagnosed with mental illness currently residing in skilled nursing facilities would benefit from psychiatric services and case management. Currently, the Division of Behavioral Health (DBH) providers do not get reimbursed for services provided in nursing facility settings. This funding supports enhanced case management to help move individuals to a more integrated setting. This also funds behavioral services delivered in a nursing facility by a Department of Mental Health (DMH) provider.

Community Based Placements - NOP.GV.037

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	5,950,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	5,950,000	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,300,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,300,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,250,000	0.00	\$0	0.00

One of the more urgent gaps in Missouri’s behavioral health system is the limited community capacity to accept individuals with high symptom severity in supportive placements. These individuals have severe and persistent mental illness and sometimes co-occurring disorders of intellectual disability and/or substance use disorders. This population currently occupies a significant percentage of psychiatric beds in the community, but also tend to get “stuck” in general medical beds because there are few appropriate community options. These individuals are generally not successful in traditional community settings that have been designed for relatively stable individuals. When aggressive or self-harming individuals are placed in these settings, often times law enforcement are called to address aggressive behaviors which can then result in unnecessary charges or inappropriate hospital settings. Consequently many placement providers refuse to accept the person back once stabilized. Residential treatment settings that implement intense evidence-based practices (e.g., dialectical behavioral therapy) and wrap-around supports are needed. These services will strengthen the community continuum of care and reduce the time spent unnecessarily in hospital beds, emergency rooms, nursing homes, and jails, leading to quicker discharge from the DMH's forensic inpatient facilities.

Com Behavioral Health Liaisons - NOP.GV.055

Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,424,675	0.00	2,424,675	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	2,424,675	0.00	2,424,675	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,424,675	0.00	\$2,424,675	0.00

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Funding is requested for 30 additional Community Behavioral Health Liaisons (CBHL) to serve justice-involved individuals. As the number of individuals awaiting pretrial evaluations and competency restoration continues to increase, it is essential to maximize resources for them. CBHLs serve as a bridge between the legal and mental health systems and assist in coordinating services for clients. These positions will work closely with the DMH Forensic Mobile Team to assess the behavioral health needs of the target population and help coordinate the delivery of appropriate community-based services.												
DMH will work with the Missouri Behavioral Health Council (MBHC) and Office of State Courts Administrator (OSCA) to determine targeted areas of need. Positions will be distributed statewide, with a minimum of two additional positions in each Missouri State Highway Patrol (MSHP) zone.												
Beh Health CTC CCBHO MH - NOP.HS.122												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	189,799	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	189,799	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$189,799	0.00
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,949,121	0.00	2,949,121	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	2,949,121	0.00	2,949,121	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,949,121	0.00	\$2,949,121	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.												
The Federal Authority is Social Security Act 1905(b).												
Total - CCBHO MH	\$426,904,783	0.00	\$414,620,073	0.00	\$460,553,543	0.00	\$475,746,500	0.00	\$499,691,683	0.00	\$491,444,183	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CCBHO Mental Health Youth

Section 10.130

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CCBHOs are designed to improve the availability, accessibility, and quality of community behavioral healthcare. Serving adults and youth, CCBHOs integrate behavioral health with physical healthcare, while providing a comprehensive array of services that include crisis intervention, screening, treatment, prevention, peer and family support services, and wellness services for individuals with serious mental illnesses and substance use disorders (SUD). CCBHOs are required to use evidence-based practices, including Zero Suicide, medications for addiction, and trauma-informed care. CCBHOs are eligible to receive a value-based payment if they successfully meet or exceed a set of established quality measures. This core provides funding for youth.

Legal Base: State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), Children’s Health Insurance (1159), and HCBS FMAP Enhancement (2444)
FY 2025 GR W/H: \$0
Budget Unit: 750042B

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation in: \$10,000,000 FED PSD reallocation of Children’s Health Insurance Program (CHIP) federal funds from Mental Health Community Program

GOVERNOR:
Core reduction: (\$1,260,239) FED PSD FMAP adjustment

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.130												
Ccbho Ycp - 750042B												
Core												
General Revenue	37,313,902	0.00	38,917,712	0.00	59,408,493	0.00	59,408,493	0.00	59,408,493	0.00	59,408,493	0.00
Program-Specific	37,313,902	0.00	38,917,712	0.00	59,408,493	0.00	59,408,493	0.00	59,408,493	0.00	59,408,493	0.00
Federal Funds	104,198,141	0.00	112,484,796	0.00	118,896,210	0.00	128,896,210	0.00	127,635,971	0.00	127,635,971	0.00
Program-Specific	104,198,141	0.00	112,484,796	0.00	118,896,210	0.00	128,896,210	0.00	127,635,971	0.00	127,635,971	0.00
Total	\$141,512,043	0.00	\$151,402,508	0.00	\$178,304,703	0.00	\$188,304,703	0.00	\$187,044,464	0.00	\$187,044,464	0.00
CCBHO Medicare Economic Index - NOP.75B.012												
General Revenue	0	0.00	0	0.00	0	0.00	1,503,199	0.00	1,533,608	0.00	1,533,608	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,503,199	0.00	1,533,608	0.00	1,533,608	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	2,954,419	0.00	2,917,157	0.00	2,917,157	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	2,954,419	0.00	2,917,157	0.00	2,917,157	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$4,457,618	0.00	\$4,450,765	0.00	\$4,450,765	0.00
Missouri is one of eight states initially selected by the federal Centers for Medicare & Medicaid Services (CMS) and the Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program to implement a Prospective Payment System (PPS) for the purchase of behavioral health services. Missouri currently has 20 Certified Community Behavioral Health Organizations (CCBHOs) that are participating in the federal demonstration, covering all 114 counties in the state. The PPS is an actuarially sound, cost-based reimbursement method that replaces the Medicaid fee-for-service system. Instead, CCBHOs recognized by the Department of Mental Health (DMH) who are in substantial compliance with federal and state standards for CCBHOs receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual.												
Each year, the CCBHO PPS rates must be adjusted by either rebasing cost reports or applying the Medicare Economic Index (MEI). As rates were rebased in FY24, this decision item will provide funding for MEI adjustments.												
The difference between Governor Recommends and Department Request is the FMAP adjustment.												
Utilization Cost Increase - NOP.75B.025												
General Revenue	0	0.00	0	0.00	0	0.00	12,976,377	0.00	20,372,880	0.00	17,038,916	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	12,976,377	0.00	20,372,880	0.00	17,038,916	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	24,636,311	0.00	37,272,075	0.00	37,272,075	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	24,636,311	0.00	37,272,075	0.00	37,272,075	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$37,612,688	0.00	\$57,644,955	0.00	\$54,310,991	0.00
Well over half of the 180,000 individuals served by the Department of Mental Health are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:												
Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them.												
The Division of Developmental Disabilities (DD) is requesting funding for the following waiver services in FY 2026: children transitioning out of the Children's Division; children aging out of the Missouri Children with Developmental Disabilities (MoCDD) Waiver; waiver services for individuals experiencing a crisis requiring residential services; in-home waiver services to prevent a DD Medicaid eligible in-home wait list to serve new individuals; and for individuals transitioning from nursing homes in FY 2026.												
This request includes cost to continue funding from the FY25 Supplemental Request. The difference between the Department Request and the Governor Recommends is the FMAP adjustment and updated projected expenditures for Mental Health Youth.												
FMAP Adjustment - SWO.GV.001												

Mental Health

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,260,239	0.00	1,260,239	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,260,239	0.00	1,260,239	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,260,239	0.00	\$1,260,239	0.00

This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.

The Federal Authority is Social Security Act 1905(b).

Total - Ccbho Ycp	\$141,512,043	0.00	\$151,402,508	0.00	\$178,304,703	0.00	\$230,375,009	0.00	\$250,400,423	0.00	\$247,066,459	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Maternal Health Access Program
Section 10.135

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The Missouri Department of Mental Health (DMH) received funding for Screening and Treatment for Maternal Mental Health and Substance Use Disorders to implement the Maternal Health Access Program (MHAP). The Maternal Health Access Program is a statewide perinatal psychiatry access program designed to give health care providers the resources they need to confidently identify and manage their patients’ perinatal mental and behavioral health conditions. The target population includes pregnant and postpartum persons in a 15-county area comprised of an eastern region of St. Louis City and the counties of St. Louis, Franklin, Jefferson, Lincoln, St. Charles, and Warren, and a central region including Boone, Cole, Moniteau, Cooper, Howard, Randolph, Audrain, and Callaway counties. Funds will be used for universal screenings, training and toolkits for providers and other health care staff, psychiatric consultation and care coordination.

Legal Base: HB 10
Funding Source: Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750163B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Mental Health

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.135												
Perinatal Psych Access Prgm - 750163B												
Core												
Federal Funds	0	0.00	439,034	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Program-Specific	0	0.00	439,034	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Total	\$0	0.00	\$439,034	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
Total - Perinatal Psych Access Prgm	\$0	0.00	\$439,034	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
988 Crisis Response Program
Section 10.139

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The Division of Behavioral Health (DBH) applied for and received the FY 2023 Cooperative Agreements for States and Territories to Improve Local 988 Capacity. The federal funding will allow the Department of Mental Health (DMH) to expand capacity to support and enhance 988 infrastructure, messaging and marketing, data and evaluation, and specialized training for crisis specialists.

Legal Base: State Statute Sections: 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750164B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$3,140,197) FED EE reallocation to 988 Crisis Response appropriation to combine 988 expenses to one section

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$3,140,197 FED EE reestablished reallocation

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.139												
988 Crisis Response Program - 750164B												
Core												
Federal Funds	0	0.00	0	0.00	3,140,197	0.00	0	0.00	0	0.00	3,140,197	0.00
Expense & Equipment	0	0.00	0	0.00	3,140,197	0.00	0	0.00	0	0.00	3,140,197	0.00
Total	\$0	0.00	\$0	0.00	\$3,140,197	0.00	\$0	0.00	\$0	0.00	\$3,140,197	0.00
Total - 988 Crisis Response Program	\$0	0.00	\$0	0.00	\$3,140,197	0.00	\$0	0.00	\$0	0.00	\$3,140,197	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
988 Crisis Response Administration
Section 10.140

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The Division of Behavioral Health (DBH) applied for and received the FY 2023 Cooperative Agreements for States and Territories to Improve Local 988 Capacity. The federal funding will allow the Department of Mental Health (DMH) to expand capacity to support and enhance 988 infrastructure, messaging and marketing, data and evaluation, and specialized training for crisis specialists.

Legal Base: HB 10
Funding Source: Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750156B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$3,140,197 FED EE reallocation of 988 Crisis Response appropriation to one section

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$3,140,197) FED EE reestablished reallocation

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.140												
988 Crisis Response Admin - 750156B												
Core												
Federal Funds	0	0.00	0	0.00	40,328	0.00	3,180,525	0.00	3,180,525	0.00	40,328	0.00
Personal Services	0	0.00	0	0.00	35,328	0.00	35,328	0.00	35,328	0.00	35,328	0.00
Expense & Equipment	0	0.00	0	0.00	5,000	0.00	3,145,197	0.00	3,145,197	0.00	5,000	0.00
Total	\$0	0.00	\$0	0.00	\$40,328	0.00	\$3,180,525	0.00	\$3,180,525	0.00	\$40,328	0.00
Pay Plan - SWO.GV.002												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,067	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,067	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,067	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	730	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	730	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$730	0.00
PayPlan half percent vacancy - SWO.HS.010												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	169	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	169	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$169	0.00
Total - 988 Crisis Response Admin	\$0	0.00	\$0	0.00	\$40,328	0.00	\$3,180,525	0.00	\$3,181,592	0.00	\$41,227	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
FQHC SUD-Medication Assisted Treatment
Section 10.145

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Funding will be used for a substance use initiative that focuses on providing medication assisted treatment (MAT) for substance use disorders (SUD). Eligible Federally Qualified Health Centers (FQHCs) include Jordan Valley (Lebanon), Northwest Health (Mound City, Kansas City, St. Joseph and Braymer) and Four Rivers Community Health Center (Rolla, Salem and St. Robert) that provide walk-in MAT services. This funding will support integrating SUD treatment with an emphasis on the use of medications for addictions for individuals who maintain a good level of functioning in life domains. These funds will support uninsured individuals.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery Fund (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750057B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.145												
Fqhc Substance Abuse Init - 750057B												
Core												
Other Funds	1,000,000	0.00	947,892	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Program-Specific	1,000,000	0.00	947,892	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$1,000,000	0.00	\$947,892	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Fqhc Substance Abuse Init	\$1,000,000	0.00	\$947,892	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Facility Support

Section 10.150

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This section allows the facilities to utilize Medicare collections for the purchase of medical services in order to comply with the Medicare bundling requirements. In addition, this also allows the Division of Behavioral Health (DBH) to utilize state operated waiver collections to restore facilities expenses and equipment costs incurred for training, pay for annual expenses to implement Medicare Part D, and to utilize Medicare Part D collections to assist facilities with staffing to cope with over census pressures. The Department of Mental Health (DMH) state operated hospitals are subject to the hospital provider tax in Missouri. A portion of the hospital's net operating revenue is assessed on each hospital delivering services in the State. This house bill section allows DMH to pay the assessment on state operated hospitals.

Legal Base: HB 10
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), and Children's Health Insurance (1159)
FY 2025 GR W/H: \$0
Budget Unit: 750044B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,254,613) FED EE reduction of one-time funding for the FY 25 Safety and Security Replacements NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.150												
Mh Facility Support - 750044B												
Core												
General Revenue	13,510,000	0.00	11,801,228	0.00	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00
Expense & Equipment	13,510,000	0.00	11,801,228	0.00	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00
Federal Funds	4,839,084	0.00	3,320,135	0.00	7,093,697	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00
Expense & Equipment	4,839,084	0.00	3,320,135	0.00	7,093,697	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00
Total	\$18,349,084	0.00	\$15,121,363	0.00	\$20,603,697	0.00	\$18,349,084	0.00	\$18,349,084	0.00	\$18,349,084	0.00
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Mh Facility Support	\$18,349,084	0.00	\$15,121,363	0.00	\$20,603,697	0.00	\$18,349,084	0.00	\$18,349,084	0.00	\$18,349,093	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Fulton State Hospital

Section 10.300

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This section provides funding for adult forensic psychiatric inpatient hospitals operated by DBH. These hospitals provide competency restoration, inpatient and residential care to forensic individuals committed by the criminal courts, and to individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. This funding is for the Fulton State Hospital located in Fulton.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750059B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$840,540 GR PS reallocation of facility overtime to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.300												
Fulton State Hospital - 750059B												
Core												
General Revenue	64,036,473	1,006.65	62,713,515	937.50	67,364,609	1,006.65	68,205,149	1,006.65	68,205,149	1,006.65	68,205,149	1,006.65
Personal Services	52,717,693	1,006.65	52,201,298	937.50	55,756,645	1,006.65	56,597,185	1,006.65	56,597,185	1,006.65	56,597,185	1,006.65
Expense & Equipment	11,318,780	0.00	10,512,217	0.00	11,607,964	0.00	11,607,964	0.00	11,607,964	0.00	11,607,964	0.00
Federal Funds	1,607,491	21.08	568,851	6.09	1,607,491	21.08	1,607,491	21.08	1,607,491	21.08	1,607,491	21.08
Personal Services	988,596	21.08	345,583	6.09	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08
Expense & Equipment	618,895	0.00	223,267	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00
Total	\$65,643,964	1,027.73	\$63,282,366	943.59	\$68,972,100	1,027.73	\$69,812,640	1,027.73	\$69,812,640	1,027.73	\$69,812,640	1,027.73
Medication Cost Increase - NOP.75B.015												
General Revenue	0	0.00	0	0.00	0	0.00	880,077	0.00	880,077	0.00	440,039	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	880,077	0.00	880,077	0.00	440,039	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$880,077	0.00	\$880,077	0.00	\$440,039	0.00
Medication is an essential treatment component for persons with serious mental illness and substance use disorders (SUD). State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.												
This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.												
This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.												
Env Goods and Services Inc - NOP.75B.024												
General Revenue	0	0.00	0	0.00	0	0.00	104,610	0.00	104,610	0.00	104,610	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	104,610	0.00	104,610	0.00	104,610	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$104,610	0.00	\$104,610	0.00	\$104,610	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	974,215	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	974,215	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	9,886	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	9,886	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$984,101	0.00	\$0	0.00

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$45	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	595,822	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	595,822	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$595,822	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130,928	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130,928	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,943	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,943	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$135,871	0.00
Total - Fulton State Hospital	\$65,643,964	1,027.73	\$63,282,366	943.59	\$68,972,100	1,027.73	\$70,797,327	1,027.73	\$71,781,428	1,027.73	\$71,089,027	1,027.73

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Fulton State Hospital Overtime
Section 10.300

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This funding is for overtime for the Fulton State Hospital (FSH) located in Fulton.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750060B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$840,540) GR PS reallocation to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.300												
Fulton St Hosp Overtime - 750060B												
Core												
General Revenue	814,477	0.00	814,477	16.44	840,540	0.00	0	0.00	0	0.00	0	0.00
Personal Services	814,477	0.00	814,477	16.44	840,540	0.00	0	0.00	0	0.00	0	0.00
Total	\$814,477	0.00	\$814,477	16.44	\$840,540	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Fulton St Hosp Overtime	\$814,477	0.00	\$814,477	16.44	\$840,540	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Fulton State Hospital - Sex Offender Rehabilitation and Treatment Services (SORTS)

Section 10.300

Page 404

The state-operated Sex Offender Rehabilitation and Treatment Services (SORTS) provides treatment to change the person's mental abnormality so that the person is not likely to commit acts of sexual violence if released. SORTS provides appropriate treatment and housing for individuals adjudicated by the courts as sexually violent predators. This funding is for Fulton State Hospital (FSH) SORTS, located in Fulton. There are currently 104 individuals in the FSH SORTS program.

Legal Base: State Statute Sections: 632.480 – 632.513, RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750061B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.300												
Fulton-Sorts - 750061B												
Core												
General Revenue	15,540,256	265.34	15,461,204	207.23	16,033,889	265.34	16,033,889	265.34	16,033,889	265.34	16,033,889	265.34
Personal Services	12,905,421	265.34	12,905,414	207.23	13,318,393	265.34	13,318,393	265.34	13,318,393	265.34	13,318,393	265.34
Expense & Equipment	2,634,835	0.00	2,555,790	0.00	2,715,496	0.00	2,715,496	0.00	2,715,496	0.00	2,715,496	0.00
Total	\$15,540,256	265.34	\$15,461,204	207.23	\$16,033,889	265.34	\$16,033,889	265.34	\$16,033,889	265.34	\$16,033,889	265.34
Env Goods and Services Inc - NOP.75B.024												
General Revenue	0	0.00	0	0.00	0	0.00	22,031	0.00	22,031	0.00	22,031	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	22,031	0.00	22,031	0.00	22,031	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$22,031	0.00	\$22,031	0.00	\$22,031	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	219,030	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	219,030	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$219,030	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	143,505	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	143,505	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$143,505	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,184	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,184	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,184	0.00
Total - Fulton-Sorts	\$15,540,256	265.34	\$15,461,204	207.23	\$16,033,889	265.34	\$16,055,920	265.34	\$16,274,950	265.34	\$16,228,609	265.34

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Northwest Missouri Psychiatric Rehabilitation Center

Section 10.305

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This section provides funding for adult forensic psychiatric inpatient hospitals operated by DBH. These hospitals provide competency restoration, inpatient and residential care to forensic individuals committed by the criminal courts, and to individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. This funding is for the Northwest Missouri Psychiatric Rehabilitation Center located in St. Joseph.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750062B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$227,184 (\$215,422 GR PS and \$11,762 FED PS) reallocation of facility overtime to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.305												
Northwest Mo Psy Rehab Center - 750062B												
Core												
General Revenue	17,533,281	275.73	18,123,281	242.02	18,437,010	275.73	18,652,432	275.73	18,652,432	275.73	18,652,432	275.73
Personal Services	13,837,023	275.73	14,217,911	242.02	14,647,781	275.73	14,863,203	275.73	14,863,203	275.73	14,863,203	275.73
Expense & Equipment	3,696,258	0.00	3,905,370	0.00	3,789,229	0.00	3,789,229	0.00	3,789,229	0.00	3,789,229	0.00
Federal Funds	926,685	13.00	926,685	14.95	926,685	13.00	938,447	13.00	938,447	13.00	938,447	13.00
Personal Services	820,782	13.00	820,782	14.95	820,782	13.00	832,544	13.00	832,544	13.00	832,544	13.00
Expense & Equipment	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00
Total	\$18,459,966	288.73	\$19,049,966	256.97	\$19,363,695	288.73	\$19,590,879	288.73	\$19,590,879	288.73	\$19,590,879	288.73
Medication Cost Increase - NOP.75B.015												
General Revenue	0	0.00	0	0.00	0	0.00	577,989	0.00	577,989	0.00	288,995	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	577,989	0.00	577,989	0.00	288,995	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$577,989	0.00	\$577,989	0.00	\$288,995	0.00
Medication is an essential treatment component for persons with serious mental illness and substance use disorders (SUD). State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.												
This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.												
This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.												
Env Goods and Services Inc - NOP.75B.024												
General Revenue	0	0.00	0	0.00	0	0.00	31,022	0.00	31,022	0.00	31,022	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	31,022	0.00	31,022	0.00	31,022	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$31,022	0.00	\$31,022	0.00	\$31,022	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	322,788	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	322,788	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	8,326	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	8,326	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$331,114	0.00	\$0	0.00

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	220,399	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	220,399	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$220,399	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,783	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,783	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,163	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,163	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41,946	0.00
Total - Northwest Mo Psy Rehab Center	\$18,459,966	288.73	\$19,049,966	256.97	\$19,363,695	288.73	\$20,199,890	288.73	\$20,531,004	288.73	\$20,173,256	288.73

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Northwest Missouri Psychiatric Rehabilitation Overtime
Section 10.305

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This funding is for overtime for the Northwest Missouri Psychiatric Rehabilitation Center (NWMPRC) located in St. Joseph.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750063B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$227,184) (\$215,422 GR PS and \$11,762 FED PS) reallocation to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.305												
Nw Mo Psy Rehab Overtime - 750063B												
Core												
General Revenue	208,378	0.00	208,378	5.23	215,422	0.00	0	0.00	0	0.00	0	0.00
Personal Services	208,378	0.00	208,378	5.23	215,422	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	11,762	0.00	11,704	0.27	11,762	0.00	0	0.00	0	0.00	0	0.00
Personal Services	11,762	0.00	11,704	0.27	11,762	0.00	0	0.00	0	0.00	0	0.00
Total	\$220,140	0.00	\$220,082	5.50	\$227,184	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	3,540	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	3,540	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,540	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,541	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,541	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,541	0.00
Total - Nw Mo Psy Rehab Overtime	\$220,140	0.00	\$220,082	5.50	\$227,184	0.00	\$0	0.00	\$3,540	0.00	\$3,541	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Forensic Treatment Center
Section 10.310

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This section provides funding for adult forensic psychiatric inpatient hospitals operated by DBH. These hospitals provide competency restoration, inpatient and residential care to forensic individuals committed by the criminal courts, and to individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. This funding is for the St. Louis Forensic Treatment Center-South (formerly St. Louis Psychiatric Rehabilitation Center) and St. Louis Forensic Treatment Center-North (formerly Metropolitan St. Louis Psychiatric Center), located in St. Louis.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), and Mental Health Earnings (1288)
FY 2025 GR W/H: \$0
Budget Unit: 750067B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.310												
Forensic Trmt Center - 750067B												
Core												
General Revenue	43,203,794	692.91	43,353,495	595.24	45,064,040	688.91	45,064,040	688.91	45,064,040	688.91	45,064,040	688.91
Personal Services	35,240,938	692.91	31,754,376	595.24	36,903,097	688.91	36,903,097	688.91	36,903,097	688.91	36,903,097	688.91
Expense & Equipment	7,962,856	0.00	11,599,119	0.00	8,160,943	0.00	8,160,943	0.00	8,160,943	0.00	8,160,943	0.00
Federal Funds	990,207	13.50	985,357	16.80	990,207	13.50	990,207	13.50	990,207	13.50	990,207	13.50
Personal Services	896,997	13.50	892,147	16.80	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50
Expense & Equipment	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00
Other Funds	971,779	5.00	439,502	1.94	975,499	5.00	975,499	5.00	975,499	5.00	975,499	5.00
Personal Services	116,233	5.00	81,545	1.94	119,953	5.00	119,953	5.00	119,953	5.00	119,953	5.00
Expense & Equipment	855,546	0.00	357,957	0.00	855,546	0.00	855,546	0.00	855,546	0.00	855,546	0.00
Total	\$45,165,780	711.41	\$44,778,354	613.98	\$47,029,746	707.41	\$47,029,746	707.41	\$47,029,746	707.41	\$47,029,746	707.41
Medication Cost Increase - NOP.75B.015												
General Revenue	0	0.00	0	0.00	0	0.00	875,953	0.00	875,953	0.00	437,977	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	875,953	0.00	875,953	0.00	437,977	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$875,953	0.00	\$875,953	0.00	\$437,977	0.00
Medication is an essential treatment component for persons with serious mental illness and substance use disorders (SUD). State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.												
This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.												
This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.												
Env Goods and Services Inc - NOP.75B.024												
General Revenue	0	0.00	0	0.00	0	0.00	110,437	0.00	110,437	0.00	110,437	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	110,437	0.00	110,437	0.00	110,437	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$110,437	0.00	\$110,437	0.00	\$110,437	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	650,218	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	650,218	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	8,970	0.00	0	0.00

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	8,970	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,200	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,200	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$660,388	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	433,687	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	433,687	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$433,687	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72,053	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72,053	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,485	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,485	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	600	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	600	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$77,138	0.00
Total - Forensic Trmt Center	\$45,165,780	711.41	\$44,778,354	613.98	\$47,029,746	707.41	\$48,016,136	707.41	\$48,676,524	707.41	\$48,089,185	707.41

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Southeast Missouri Mental Health Center
Section 10.315

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This section provides funding for adult forensic psychiatric inpatient hospitals operated by DBH. These hospitals provide competency restoration, inpatient and residential care to forensic individuals committed by the criminal courts, and to individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. This funding is for the Southeast Missouri Mental Health Center located in Farmington.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), and Mental Health Trust (1926)
FY 2025 GR W/H: \$0
Budget Unit: 750071B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$209,571 GR PS reallocation of facility overtime to consolidate all PS in one budget unit
Core reallocation in: \$912,504 (\$717,171 GR PS and \$195,333 GR EE) and 9.00 GR FTE reallocation of Forensic Mobile Teams to corresponding facility

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$912,504) (\$717,171 GR PSD and \$195,333 GR EE) and (9.00) GR FTE reestablished reallocations

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.315												
Southeast Mo Mhc - 750071B												
Core												
General Revenue	30,178,392	509.95	30,178,392	480.46	32,015,921	503.95	33,137,996	512.95	33,137,996	512.95	32,225,492	503.95
Personal Services	24,322,427	509.95	24,498,106	480.46	26,250,087	503.95	27,176,829	512.95	27,176,829	512.95	26,459,658	503.95
Expense & Equipment	5,855,965	0.00	5,680,286	0.00	5,765,834	0.00	5,961,167	0.00	5,961,167	0.00	5,765,834	0.00
Federal Funds	520,250	1.17	520,250	0.91	520,250	1.17	520,250	1.17	520,250	1.17	520,250	1.17
Personal Services	300,712	1.17	300,712	0.91	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17
Expense & Equipment	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00
Other Funds	93,807	2.00	0	0.00	96,809	2.00	96,809	2.00	96,809	2.00	96,809	2.00
Personal Services	93,807	2.00	0	0.00	96,809	2.00	96,809	2.00	96,809	2.00	96,809	2.00
Total	\$30,792,449	513.12	\$30,698,642	481.37	\$32,632,980	507.12	\$33,755,055	516.12	\$33,755,055	516.12	\$32,842,551	507.12
Medication Cost Increase - NOP.75B.015												
General Revenue	0	0.00	0	0.00	0	0.00	506,269	0.00	506,269	0.00	253,135	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	506,269	0.00	506,269	0.00	253,135	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$506,269	0.00	\$506,269	0.00	\$253,135	0.00
Medication is an essential treatment component for persons with serious mental illness and substance use disorders (SUD). State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.												
This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.												
This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.												
Env Goods and Services Inc - NOP.75B.024												
General Revenue	0	0.00	0	0.00	0	0.00	60,494	0.00	60,494	0.00	60,494	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	60,494	0.00	60,494	0.00	60,494	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$60,494	0.00	\$60,494	0.00	\$60,494	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.												
Forensic Mobile Team Expansion - NOP.GV.032												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	131,723	2.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	121,723	2.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$131,723	2.00	\$0	0.00

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Funding is being requested to expand the Department's forensic mobile teams. Forensic mobile teams provide treatment to clients who are in county jails awaiting court-ordered evaluations pursuant to Chapter 552 RSMo and those who have been court-ordered for competency restoration services in a Division of Behavioral Health (DBH) inpatient facility pursuant to Chapter 552 RSMo. Increased funding allows the Department of Mental Health (DMH) to maximize resources for the growing number of individuals awaiting pretrial evaluations and competency restoration.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	500,152	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	500,152	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	6,762	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	6,762	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,067	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,067	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$507,981	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	544	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	544	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$544	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	331,399	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	331,399	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,763	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,763	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,067	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,067	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$339,229	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,217	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,217	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,217	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,516	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,516	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,516	0.00

Mental Health

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total - Southeast Mo Mhc	\$30,792,449	513.12	\$30,698,642	481.37	\$32,632,980	507.12	\$34,321,818	516.12	\$34,961,522	518.12	\$33,537,686	507.12

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Southeast Missouri Mental Health Center Overtime
Section 10.315

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This funding is for overtime for the Southeast Missouri Mental Health Center (SEMO MHC) located in Farmington.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750073B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$209,571) GR PS reallocation to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.315												
Se Mo Mhc Overtime - 750073B												
Core												
General Revenue	203,073	0.00	203,073	4.12	209,571	0.00	0	0.00	0	0.00	0	0.00
Personal Services	203,073	0.00	203,073	4.12	209,571	0.00	0	0.00	0	0.00	0	0.00
Total	\$203,073	0.00	\$203,073	4.12	\$209,571	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Se Mo Mhc Overtime	\$203,073	0.00	\$203,073	4.12	\$209,571	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Southeast Missouri Mental Health Center - Sex Offender Rehabilitation and Treatment Services (SORTS)

Section 10.315

Page 445

This section is for the Southeast Missouri Mental Health Center (SEMO MHC) - SORTS located in Farmington. There are 159 individuals in the SEMO MHC SORTS program. The Governor recommended continued funding in HB 17 (Reappropriations) for the one-time appropriation for Safety and Security updates.

Legal Base: State Statute Sections: 632.480 – 632.513, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750074B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$657,000) FED EE reduction of one-time funding for the FY 25 SEMO Mental Health Center Jail Contract NDI
Core reduction: (\$2,735,000) FED EE reduction of one-time funding for FY 25 SEMO Mental Health Center Safety and Security NDI
Core reallocation in: \$109,014 GR PS reallocation of facility overtime to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.315												
Semo Mhc-Sorts - 750074B												
Core												
General Revenue	28,918,757	472.85	28,918,757	437.16	29,844,450	472.85	29,953,464	472.85	29,953,464	472.85	29,953,464	472.85
Personal Services	24,370,199	472.85	24,506,656	437.16	25,150,984	472.85	25,259,998	472.85	25,259,998	472.85	25,259,998	472.85
Expense & Equipment	4,548,558	0.00	4,412,101	0.00	4,693,466	0.00	4,693,466	0.00	4,693,466	0.00	4,693,466	0.00
Federal Funds	686,287	0.65	619,818	0.31	3,421,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65
Personal Services	29,287	0.65	29,287	0.31	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65
Expense & Equipment	657,000	0.00	590,531	0.00	3,392,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$29,605,044	473.50	\$29,538,575	437.47	\$33,265,737	473.50	\$29,982,751	473.50	\$29,982,751	473.50	\$29,982,751	473.50
SMMHC Jail Contract - NOP.75B.019												
General Revenue	0	0.00	0	0.00	0	0.00	657,000	0.00	657,000	0.00	657,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	657,000	0.00	657,000	0.00	657,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$657,000	0.00	\$657,000	0.00	\$657,000	0.00
Additional funding is requested to continue contracted services provided by St. Genevieve County and Vernon County detention centers to house detainees committed to the Department of Mental Health (DMH) under the Sexually Violent Predator Act. Pursuant to 632.495 RSMo., detainees may be held in local jails while awaiting formal disposition on their case. The contracts with these two counties have been in place since 2009. This is a GR pick-up for federal funding that was appropriated in FY 2024 and FY 2025. Federal funding cannot be sustained ongoing.												
Env Goods and Services Inc - NOP.75B.024												
General Revenue	0	0.00	0	0.00	0	0.00	54,573	0.00	54,573	0.00	54,573	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	54,573	0.00	54,573	0.00	54,573	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$54,573	0.00	\$54,573	0.00	\$54,573	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	431,044	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	431,044	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	3,552	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	3,552	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$434,596	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	609	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	609	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$609	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	335,268	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	335,268	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,554	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,554	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$338,822	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,423	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,423	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,423	0.00
Total - Semo Mhc-Sorts	\$29,605,044	473.50	\$29,538,575	437.47	\$33,265,737	473.50	\$30,694,324	473.50	\$31,128,920	473.50	\$31,062,178	473.50

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Southeast Missouri Mental Health Center - Sex Offender Rehabilitation and Treatment Services (SORTS) Overtime
Section 10.315

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This section is for overtime for the Southeast Missouri Mental Health Center (SEMO MHC) - Sex Offender Rehabilitation and Treatment Services (SORTS) located in Farmington.

Legal Base: State Statute Sections: 632.480 - 632.513, RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750075B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$109,014) GR PS reallocation to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.315												
Semo Mhc-Sorts Overtime - 750075B												
Core												
General Revenue	105,634	0.00	105,634	1.94	109,014	0.00	0	0.00	0	0.00	0	0.00
Personal Services	105,634	0.00	105,634	1.94	109,014	0.00	0	0.00	0	0.00	0	0.00
Total	\$105,634	0.00	\$105,634	1.94	\$109,014	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Semo Mhc-Sorts Overtime	\$105,634	0.00	\$105,634	1.94	\$109,014	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Center for Behavioral Medicine (CBM)
Section 10.320

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This section provides funding for adult forensic psychiatric inpatient hospitals operated by DBH. These hospitals provide competency restoration, inpatient and residential care to forensic individuals committed by the criminal courts, and to individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. This funding is for the Center for Behavioral Medicine (CBM) located in Kansas City.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), and Mental Health Earnings (1288)
FY 2025 GR W/H: \$0
Budget Unit: 750076B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$316,589 GR PS reallocation of facility overtime to consolidate all PS in one budget unit
Core reallocation in: \$964,500 (\$769,500 GR PS and \$195,000 GR EE) and 6.50 GR FTE reallocation of Forensic Mobile Teams to corresponding facility

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$964,500) (\$769,500 GR PS and \$195,000 GR EE) and (6.50) GR FTE reestablished reallocations

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.320												
Ctr For Behavioral Medicine - 750076B												
Core												
General Revenue	20,563,891	313.94	21,225,891	296.08	20,866,807	307.44	22,147,896	313.94	22,147,896	313.94	21,183,396	307.44
Personal Services	17,543,875	313.94	18,008,875	296.08	17,922,736	307.44	19,008,825	313.94	19,008,825	313.94	18,239,325	307.44
Expense & Equipment	3,020,016	0.00	3,217,016	0.00	2,944,071	0.00	3,139,071	0.00	3,139,071	0.00	2,944,071	0.00
Federal Funds	885,597	0.55	885,413	0.86	885,597	0.55	885,597	0.55	885,597	0.55	885,597	0.55
Personal Services	251,970	0.55	251,970	0.86	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55
Expense & Equipment	633,627	0.00	633,443	0.00	633,627	0.00	633,627	0.00	633,627	0.00	633,627	0.00
Other Funds	416,100	0.00	415,915	0.00	416,100	0.00	416,100	0.00	416,100	0.00	416,100	0.00
Expense & Equipment	416,100	0.00	415,915	0.00	416,100	0.00	416,100	0.00	416,100	0.00	416,100	0.00
Total	\$21,865,588	314.49	\$22,527,219	296.94	\$22,168,504	307.99	\$23,449,593	314.49	\$23,449,593	314.49	\$22,485,093	307.99
Medication Cost Increase - NOP.75B.015												
General Revenue	0	0.00	0	0.00	0	0.00	157,911	0.00	157,911	0.00	78,956	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	157,911	0.00	157,911	0.00	78,956	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$157,911	0.00	\$157,911	0.00	\$78,956	0.00
Medication is an essential treatment component for persons with serious mental illness and substance use disorders (SUD). State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.												
This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.												
This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.												
Env Goods and Services Inc - NOP.75B.024												
General Revenue	0	0.00	0	0.00	0	0.00	50,600	0.00	50,600	0.00	50,600	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	50,600	0.00	50,600	0.00	50,600	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$50,600	0.00	\$50,600	0.00	\$50,600	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.												
Forensic Mobile Team Expansion - NOP.GV.032												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	65,861	1.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	60,861	1.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$65,861	1.00	\$0	0.00

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Funding is being requested to expand the Department's forensic mobile teams. Forensic mobile teams provide treatment to clients who are in county jails awaiting court-ordered evaluations pursuant to Chapter 552 RSMo and those who have been court-ordered for competency restoration services in a Division of Behavioral Health (DBH) inpatient facility pursuant to Chapter 552 RSMo. Increased funding allows the Department of Mental Health (DMH) to maximize resources for the growing number of individuals awaiting pretrial evaluations and competency restoration.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	362,426	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	362,426	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,520	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	2,520	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$364,946	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	140	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	140	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$210	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	218,692	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	218,692	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$218,692	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	609	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	609	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$609	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,653	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,653	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,260	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,260	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,913	0.00
Total - Ctr For Behavioral Medicine	\$21,865,588	314.49	\$22,527,219	296.94	\$22,168,504	307.99	\$23,658,104	314.49	\$24,088,911	315.49	\$22,873,073	307.99

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Center for Behavioral Medicine Overtime
Section 10.320

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This funding is for overtime for the Center for Behavioral Medicine (CBM) located in Kansas City.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750077B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$316,589) GR PS reallocation to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.320												
Ctr For Behav Med-Overtime - 750077B												
Core												
General Revenue	306,772	0.00	306,772	6.58	316,589	0.00	0	0.00	0	0.00	0	0.00
Personal Services	306,772	0.00	306,772	6.58	316,589	0.00	0	0.00	0	0.00	0	0.00
Total	\$306,772	0.00	\$306,772	6.58	\$316,589	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2	0.00
Total - Ctr For Behav Med-Overtime	306,772	0.00	306,772	6.58	316,589	0.00	\$0	0.00	\$1	0.00	\$2	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Hawthorn Children's Psychiatric Hospital (HCPH)

Section 10.325

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This core item funds the operation of Hawthorn Children's Psychiatric Hospital (HCPH) which provides psychiatric hospital inpatient and residential services to children and youth with Severe Emotional Disturbances (SED) or acute psychiatric needs whose needs cannot be met in an outpatient treatment setting.

Legal Base: State Statute Sections: 632.010.1 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750078B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$92,092 (\$84,539 GR PS and \$7,553 FED PS) reallocation of facility overtime to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.325												
Hawthorn Child Psych Hosp - 750078B												
Core												
General Revenue	10,613,573	178.74	10,613,573	161.65	11,404,781	178.74	11,489,320	178.74	11,489,320	178.74	11,489,320	178.74
Personal Services	9,470,521	178.74	8,996,995	161.65	10,236,839	178.74	10,321,378	178.74	10,321,378	178.74	10,321,378	178.74
Expense & Equipment	1,143,052	0.00	1,616,578	0.00	1,167,942	0.00	1,167,942	0.00	1,167,942	0.00	1,167,942	0.00
Federal Funds	2,136,799	45.90	2,136,799	32.58	2,136,799	45.90	2,144,352	45.90	2,144,352	45.90	2,144,352	45.90
Personal Services	1,938,898	45.90	1,938,898	32.58	1,938,898	45.90	1,946,451	45.90	1,946,451	45.90	1,946,451	45.90
Expense & Equipment	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00
Total	\$12,750,372	224.64	\$12,750,372	194.23	\$13,541,580	224.64	\$13,633,672	224.64	\$13,633,672	224.64	\$13,633,672	224.64
Medication Cost Increase - NOP.75B.015												
General Revenue	0	0.00	0	0.00	0	0.00	47,236	0.00	47,236	0.00	23,619	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	47,236	0.00	47,236	0.00	23,619	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$47,236	0.00	\$47,236	0.00	\$23,619	0.00
Medication is an essential treatment component for persons with serious mental illness and substance use disorders (SUD). State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.												
This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.												
This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.												
Env Goods and Services Inc - NOP.75B.024												
General Revenue	0	0.00	0	0.00	0	0.00	12,113	0.00	12,113	0.00	12,113	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	12,113	0.00	12,113	0.00	12,113	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$12,113	0.00	\$12,113	0.00	\$12,113	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	169,940	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	169,940	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	19,465	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	19,465	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$189,405	0.00	\$0	0.00

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130,329	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130,329	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$130,329	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,688	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,688	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,733	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,733	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,421	0.00
Total - Hawthorn Child Psych Hosp	\$12,750,372	224.64	\$12,750,372	194.23	\$13,541,580	224.64	\$13,693,021	224.64	\$13,882,426	224.64	\$13,822,165	224.64

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Hawthorn Children's Psychiatric Hospital Overtime
Section 10.325

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This funding is for overtime for the Hawthorn Children's Psychiatric Hospital (HCPH) located in St. Louis County.

Legal Base: State Statute Sections: 632.010.1 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750079B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$92,092) (\$84,539 GR PS and \$7,553 FED PS) reallocation to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.325												
Hawthorn Psy Hosp Overtime - 750079B												
Core												
General Revenue	81,683	0.00	81,683	1.71	84,539	0.00	0	0.00	0	0.00	0	0.00
Personal Services	81,683	0.00	81,683	1.71	84,539	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	7,553	0.00	7,553	0.13	7,553	0.00	0	0.00	0	0.00	0	0.00
Personal Services	7,553	0.00	7,553	0.13	7,553	0.00	0	0.00	0	0.00	0	0.00
Total	\$89,236	0.00	\$89,236	1.84	\$92,092	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	477	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	477	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$477	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	482	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	482	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$482	0.00
Total - Hawthorn Psy Hosp Overtime	\$89,236	0.00	\$89,236	1.84	\$92,092	0.00	\$0	0.00	\$477	0.00	\$482	0.00